

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

**ADDENDUM NUMBER 1. TO AGREEMENT BETWEEN THE NORWEGIAN MINISTRY OF FOREIGN AFFAIRS AND GROUP 484 CONCERNING THE PROJECT RER-19/0007 SUPPORT TO MIGRANTS AND LOCAL COMMUNITIES IN MONTENEGRO, NORTH MACEDONIA AND SERBIA**

**1 BACKGROUND**

- 1.1 The Norwegian Ministry of Foreign Affairs (MFA) and the Group 484 (Grant Recipient) (jointly referred to as the Parties) have entered into an agreement dated 6 September 2019 (the Agreement), concerning RER-19/0007 Support to Migrants and Local Communities in Montenegro, North Macedonia and Serbia (the Project).
- 1.2 The Grant Recipient has submitted a request to MFA dated 6 April 2020 regarding budget reallocation and revised results framework 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 ADDITIONAL GRANT**

- 2.1 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 5.008.138 (Norwegian Kroner five million eight thousands one hundred and thirty eight (the Additional Grant).
- 2.2 The Additional Grant shall be used exclusively to finance the Project as specified in the budget attached as Annex A to this Addendum, and in the results framework attached as Annex B during the Support Period.
- 2.3 The Additional Grant shall be disbursed upon signing of this Addendum.

**3 REVISED CONDITIONS**

**2: OBJECTIVES OF THE PROJECT**

- 2.1 The expected results of the Project are as follows:

The Project's planned effects on society (Impact) are:

1. The position of migrants in Serbia, Montenegro and North Macedonia in full compliance with international human rights standards
2. Vulnerable local citizens and migrants in Serbia, Montenegro, and North Macedonia, as well as relevant national and local institutions and organisations, enabled to cope with and respond to challenges of the COVID-19 epidemic

The planned effect for the target group of the Project (Outcomes) are:

1. Migrants in Serbia, Montenegro and North Macedonia have full access to guaranteed rights in line with international and national standards related to treatment of foreigners and persons seeking international protection with the special focus on access to economic and social rights
2. Improved ability of vulnerable groups, including local citizens and migrants, to meet the basic needs during the COVID-19 epidemics.

The planned main products and/or services of the Project (Outputs) are:




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1.1 Situation and needs in municipalities and towns receiving migrants assessed in time with the purpose to define country specific priorities for timely and efficient sub granting support (at least five municipalities and towns included)

1.2 Public services related to protection and social inclusion of migrants, as well as the local development, enhanced by projects supported through sub-granting programme (at least 1.500 migrants targeted by supported infrastructural and service development projects within sub-granting programme)

1.3 Key institutional and CSO stakeholders participated in the tailor-made national and regional capacity-building training sessions (8 national and 2 regional trainings for at least 215 stakeholders)

1.4 Evidence-based policy recommendations presented to key stakeholders and decision makers competent for the migrants' status and access to rights (3 national and 1 regional policy analyses, 3 national and 1 regional policy discussions, involving 170 stakeholders)

2.1 Sub-granted projects enabled:

(1) Procurement and distribution of relevant material resources and humanitarian aid

(2) Organisation of appropriate volunteer and support services (e.g. home help, soup kitchens, helplines or call centres, etc.)

The intended target groups are: asylum seekers, migrants without status, push-backed migrants, vulnerable groups (elderly, sick, Roma, homeless etc.), relevant government and public institutions, local self-governments, competent decision makers, relevant civil society organisations in Montenegro, North Macedonia and Serbia.

2.2 The full results framework is included as Annex B to this 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.

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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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Place: Belgrade

Date: April 2020



for the Norwegian Ministry of Foreign Affairs,

for Group 484,

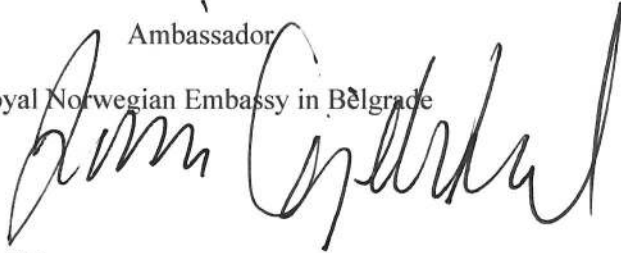
Jørn Eugene Gjelstad

Vladimir Petronijevic

Ambassador

Executive Director

Royal Norwegian Embassy in Belgrade



Attachments:

Annex A: Revised budget

Annex B: Revised results framework



Revised budget with the financial report of project - Support to Migrants and Local communities in Montenegro, North Macedonia and Serbia

Costs	Currency - EUR				Agreed amount of Embassy grant (latest approved budget)	Spent Embassy grant	Deviation (agreed F minus spent G)	Cost extension and reallocation	REVISED Amount requested from the Embassy	Explanation
	Unit	# of units	Unit rate	Costs						
<b>1. Human Resources (grant recipient)</b>										
1.1. Project Coordinator of sub-granting scheme (100% of working time)	permonth	24	2 500,00	60 000,00	60 000,00			60 000,00		
1.2. Project Coordinator for capacity-building programme (80% working time)	permonth	24	2 000,00	48 000,00	48 000,00	10 578,49	-37 421,51	10 578,49		
1.3. Project Assistant for policy-advocacy activities (80% of working time)	permonth	24	1 200,00	28 800,00	28 800,00	7 195,74	21 600,26	28 800,00		
1.4. Financial assistant (35% of working time)	permonth	24	663,00	16 632,00	16 632,00	4 157,86	12 474,14	16 632,00		
1.5. Administrative-logistic assistant (35% of working time)	permonth	24	595,00	14 280,00	14 280,00	3 569,88	10 710,12	14 280,00		
<b>2. Experts</b>										
2.1. Project Manager	permonth	24	3 000,00	72 000,00	72 000,00	18 000,32	63 999,68	72 000,00		The project manager will be responsible for the whole project implementation, including all components of the project, but also reporting to the donor, writing narrative reports and overseeing financial reporting. The project manager will coordinate and supervise the work of both project coordinators and a project assistant.
<b>2.2. Project Coordinator for capacity-building programme</b>	permonth								37 421,51	Project coordinator for capacity-building programme will be appointed from experienced Group 484 staff. He/she will be responsible for development and implementation of the whole capacity-building programme, including coordination of experts/trainers, development of curricula, contents, handbooks and materials. 18 months engagement x 2.078.97 EUR gross.
<b>Subtotal Human Resources 1 + 2</b>				239 712,00	239 712,00	53 506,29	186 205,71	239 712,00	0,00	
<b>3. Travel</b>										
3.1. Travel of project staff and experts										
3.1.1. International travel										
3.1.1.1. Assessment/monitoring visits to MNE and MKD	per trip	6	150,00	900,00	900,00	249,44	650,56	900,00		
3.1.1.2. National round tables in MNE and MKD	per flight	4	150,00	600,00	600,00		600,00	600,00		
3.1.1.3. Regional training sessions in MNE and MKD	per flight	20	150,00	3 000,00	3 000,00		3 000,00	3 000,00		
3.1.2. Local transportation										
3.1.2.1. Assessment/monitoring visits in Serbia	per trip	6	100,00	600,00	600,00	9,38	590,62	600,00		
3.1.2.2. National training sessions in Serbia	per trip	4	100,00	400,00	400,00		400,00	400,00		
3.1.2.3. Field visits to sub-granted projects	per trip	15	100,00	1 500,00	1 500,00		1 500,00	1 500,00		
3.2. Travel of project beneficiaries										
3.2.1. International travel										
3.2.1.1. Regional conference in Serbia (participants from MNE and MKD)	per flight	10	150,00	1 500,00	1 500,00		1 500,00	1 500,00		
3.2.2. Local transportation										
3.2.2.1. National round tables (3 events, one per country)	per person	90	20,00	1 800,00	1 800,00		1 800,00	1 800,00		
3.2.2.2. Regional conference in Serbia	per person	30	20,00	600,00	600,00		600,00	600,00		
3.2.2.3. National training sessions	per person	120	40,00	4 800,00	4 800,00		4 800,00	4 800,00		
3.2.2.4. Regional training sessions in MNE and MKD	per person	30	20,00	600,00	600,00		600,00	600,00		
<b>Subtotal Travel</b>				16 300,00	16 300,00	258,82	16 041,18	16 300,00	0,00	
<b>4. Equipment</b>										
4.1. Purchase of equipment or supplies										
4.1.1. Desktop/laptop computer	per item	3	800,00	2 400,00	2 400,00		2 400,00	2 400,00		
4.1.2. Obtaining a vehicle	per project	1	30 984,00	30 984,00	30 984,00	30 086,33	897,67	30 984,00		
4.2. Procurement of works and services										
4.2.1. Organisation vehicle registration	per year	2	2 000,00	4 000,00	4 000,00	1 147,42	2 852,58	4 000,00		
4.3. Rent of equipment										
<b>Subtotal Equipment</b>				37 384,00	37 384,00	31 233,75	6 150,25	37 384,00	0,00	
<b>5. Overhead</b>										
5.1. Overhead	per project	5,64 %	56 400,00	56 400,00	56 400,00	2 433,58	53 966,42	56 400,00		
<b>Subtotal Office costs</b>				56 400,00	56 400,00	2 433,58	53 966,42	56 400,00	0,00	

<b>6. Other activity costs</b>										
<b>6.1 Publications (design, layout, printing, other costs)</b>										
6.1.1. Policy briefs	per document	4	500,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00
6.1.2. National training handbook	per document	1	1 500,00	1 500,00	1 500,00	1 500,00	1 500,00	1 500,00	1 500,00	1 500,00
6.1.3. Regional training handbook	per document	1	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00
6.1.4. Training handbooks and policy briefs printing	per copy	620	8,00	4 960,00	4 960,00	4 960,00	4 960,00	4 960,00	4 960,00	4 960,00
6.2. Translation, interpreters	per project	1	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00
6.2.1. Translation to English (all documents)						872,35	1 127,65			
6.3. Events costs										
6.3.1. Rent of venue	per day	3	100,00	300,00	300,00	300,00	300,00	300,00	300,00	300,00
6.3.1. National round tables	per day	1	200,00	200,00	200,00	200,00	200,00	200,00	200,00	200,00
6.3.2. Regional conference (80 participants)	per day	8	100,00	800,00	800,00	800,00	800,00	800,00	800,00	800,00
6.3.3. Two-day training sessions in Serbia	per day	4	100,00	400,00	400,00	400,00	400,00	400,00	400,00	400,00
6.3.4. Two-day regional training sessions (in MNE and MKD)										
6.3.2. Visibility of the project	per project	1	5 000,00	5 000,00	5 000,00	5 000,00	5 000,00	2 497,46	2 502,54	5 000,00
6.3.2.1. Visibility of the project										
6.3.3. Refreshments										
6.3.3.1. Advisory Board meetings	per person/day	60	30,00	1 800,00	1 800,00	1 800,00	1 800,00	1 800,00	1 800,00	1 800,00
6.3.3.2. Assessment/monitoring visits in Serbia	per person/day	18	30,00	540,00	540,00	540,00	540,00	540,00	540,00	540,00
6.3.3.3. Assessment/monitoring visits in MNE and MKD	per person/day	24	50,00	1 200,00	1 200,00	1 200,00	1 200,00	948,28	251,72	1 200,00
6.3.3.4. National round tables (SRB, MNE, MKD)	per person/day	90	30,00	2 700,00	2 700,00	2 700,00	2 700,00	2 700,00	2 700,00	2 700,00
6.3.3.5. PT members travelling to national round tables in MNE and MKD	per person/day	4	50,00	200,00	200,00	200,00	200,00	200,00	200,00	200,00
6.3.3.6. Regional conference (Serbia)	per person/day	80	50,00	4 000,00	4 000,00	4 000,00	4 000,00	4 000,00	4 000,00	4 000,00
6.3.3.7. National training sessions	per person/day	400	40,00	16 000,00	16 000,00	16 000,00	16 000,00	16 000,00	16 000,00	16 000,00
6.3.3.8. Regional training sessions in MNE and MKD	per person/day	80	40,00	3 200,00	3 200,00	3 200,00	3 200,00	3 200,00	3 200,00	3 200,00
6.3.3.9. Field visits to sub-granted projects	per person/day	30	30,00	900,00	900,00	900,00	900,00	900,00	900,00	900,00
6.3.4. Accommodation										
6.3.4.1. Assessment/monitoring visits in Serbia (for PT and experts)	per person/day	6	50,00	300,00	300,00	300,00	300,00	300,00	300,00	300,00
6.3.4.2. Assessment/monitoring visits to MNE and MKD (for PT and experts)	per person/day	24	80,00	1 920,00	1 920,00	1 920,00	1 920,00	1 755,37	164,63	1 920,00
6.3.4.3. National round tables in MNE and MKD (for PT and trainers/experts)	per person/day	8	80,00	640,00	640,00	640,00	640,00	640,00	640,00	640,00
6.3.4.4. Regional conference in Serbia (for participants)	per person/day	20	50,00	1 000,00	1 000,00	1 000,00	1 000,00	1 000,00	1 000,00	1 000,00
6.3.4.5. National trainings (for participants, PT and trainers/experts)	per person/day	104	50,00	5 200,00	5 200,00	5 200,00	5 200,00	5 200,00	5 200,00	5 200,00
6.3.4.6. Regional trainings MNE and MKD (for participants and PT/trainers)	per person/day	80	80,00	6 400,00	6 400,00	6 400,00	6 400,00	6 400,00	6 400,00	6 400,00
6.3.4.7. Field visits to sub-granted projects (for PT and experts)	per person/day	30	50,00	1 500,00	1 500,00	1 500,00	1 500,00	1 500,00	1 500,00	1 500,00
6.3.5. Other costs										
6.3.5.1. External consultant services	per project	1	45 000,00	45 000,00	45 000,00	45 000,00	45 000,00	45 000,00	45 000,00	45 000,00
6.3.5.2. External programme evaluation	per project	1	30 000,00	30 000,00	30 000,00	30 000,00	30 000,00	30 000,00	30 000,00	30 000,00

6.6. Funds for sub-granted projects	per project	641 660,00	641 660,00	3 791,24	637 868,76	411 142,74	1 052 802,74
<b>Subtotal Other costs, services</b>		991 456,00	991 456,00	81 223,68	900 232,32	411 142,74	1 402 698,74
<b>7. Audit costs</b>			8 000,00		8 000,00	30 000,00	38 000,00
7.1 Expenditure verification (Audit)	per project		8 000,00		8 000,00	30 000,00	38 000,00
<b>Total costs</b>		999 456,00	999 456,00	81 223,68	908 232,32	441 142,74	1 440 698,74

NB: The Applicant is responsible for the correctness of the financial information provided  
 FINANCIAL REPORT SHOULD BE SIGNED BY RESPONSIBLE PERSON AND FINANCIAL OFFICER




**RESULTS FRAMEWORK:**

LEVEL	EXPECTED RESULT	INDICATORS	Indicator data			Data source of verification
			BASELINE Y0	TARGET Y1	TARGET Y2	
IMPACT	1. The position of migrants in Serbia, Montenegro and North Macedonia in full compliance with international human rights standards	<p>A. Access to services enabling migrants to exercise their rights and improve standards of living</p> <p>B. Key national and regional stakeholders knowledge on new regulations in the area of asylum and migration including combating smuggling of migrants</p> <p>C. Implementation of policies supporting migrants to exercise their rights and improve standards of living</p>	<p>A. Services specifically targeting migrants only project-based and available in the limited number of municipalities/ towns.</p> <p>B. The lack of knowledge on new regulations in the area of asylum and migration including combating smuggling of migrants</p> <p>C. Status of migrants not regulated. Policies (strategies, APs) outdated.</p>	<p>A. Institutional and non-institutional service providers recognise migrants specific beneficiary attributes and customise services to their needs.</p> <p>B and C. Legal options for regularisation of the migrants' status defined. Relevant policies (strategies, APs) updated and being implemented.</p>	<p>1. EC's Progress Reports for Serbia (RS), Montenegro (ME) and North Macedonia (MK); EC's Reports under the Visa Suspension Mechanism Relevant governmental reports (e.g. on implementation of Action Plan for Chapter 24; Migration Profile reports)</p> <p>Reports made by international organisations (e.g. UNHCR and IOM) and competent international and local CSOs</p> <p>Relevant research studies</p>	

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LEVEL	EXPECTED RESULT	INDICATORS	Indicator data			Data source of verification
			BASELINE Y0	TARGET Y1	TARGET Y2	
	2. Vulnerable local citizens and migrants in Serbia, Montenegro, and North Macedonia, as well as relevant national and local institutions and organisations, enabled to cope with and respond to challenges of the COVID-19 epidemic	D. Ability of vulnerable groups to meet basic needs and access social and other public services during the epidemics	D. Many people from vulnerable groups are unable to apply the recommended hygiene measures, meet basic needs and access to social and other public services due to movement restrictions and insufficient institutional capacities	D. People from vulnerable groups able to access key resources needed for the protection and meeting basic needs as well as the public services. Competent institutions involved in national responses to the COVID-19 epidemic strengthened with appropriate resources/capacities.		2. Relevant governmental reports; Reports made by relevant international and inter-governmental organisations (WHO, UN agencies, EU and CoE, etc.) Reports made by competent CSOs
OUTCOME 1	Migrants have full access to guaranteed rights in line with international and national standards related to treatment of foreigners and persons seeking international protection with the special focus on access to	Number of migrants who have improved their status and attained relevant rights	Significant number of migrants have no regulated legal status. The scope of rights guaranteed to those people is unclear. Access to services is enabled mostly through projects run by CSOs.	n/a	Migrants have a clear legal status with fully defined corpus of guaranteed rights (in line with international and EU standards). Access to rights and services systematically enabled in reception facilities and (by)	Reports and research studies referring to the position of migrants (e.g. migration profile reports, reports on the implementation of relevant strategies, UNHCR and IOM reports)

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LEVEL	EXPECTED RESULT	INDICATORS	Indicator data			Data source of verification
			BASELINE Y0	TARGET Y1	TARGET Y2	
OUTPUT 1.1	economic and social rights Situation and needs in municipalities and towns receiving migrants assessed to define country specific priorities, for sub-granting support	Number of mapping and assessment exercises conducted Number of municipalities and towns included in the mapping and assessment exercises	0	3 national mapping and assessment exercises conducted (one per country)	competent institutions.	National (country-based) assessment reports; photo documentation; interim and final report on the project implementation
OUTPUT 1.2	Public services related to protection and social inclusion of migrants, as well as the local development, enhanced by projects supported	Number of migrants targeted	0	500	1500	Reports on the implementation of sub-granted projects; photo documentation; monitoring visits reports; interim and final report on the project implementation
OUTPUT 1.3	Key institutional and CSO stakeholders developed capacity on new regulations in the area of asylum and migration including	Number of national capacity-building training sessions on issues related to the position of migrants Number of regional capacity-building training sessions on countering SoM	0	4 national trainings  1 regional training	8 national trainings  2 regional trainings	Training programmes; publication of training handbooks; the lists of participants, evaluation checklists; interim

LEVEL	EXPECTED RESULT	INDICATORS	Indicator data				Data source of verification
			BASELINE Y0	TARGET Y1	TARGET Y2		
	combating smuggling of migrants	Number of stakeholders involved in capacity-building training sessions	0	At least 100 stakeholders in national and 15 in regional trainings	At least 200 stakeholders in national and 15 in regional trainings	and final report on the project implementation; photo documentation	
OUTPUT 1.4	Evidence-based policy recommendations presented to key stakeholders and decision makers competent for the migrants' status and access to rights	Number of policy analysis published  Number of policy discussions / advocacy events organised  Number of stakeholders involved in these events	0  0  0	3 country-level discussion papers  3 country-level policy discussions  90 stakeholders involved in national discussion panels	3 national and 1 regional policy analyses  3 country-level and 1 regional policy discussions  At least 90 stakeholders involved in national and 80 in regional policy discussions	Discussion papers and policy analyses; the lists of participants, evaluation checklists; photo documentation; interim and final report on the project implementation; media reports, media clipping	
OUTCOME 2	Improved ability of vulnerable groups, including local citizens and migrants, to meet the basic needs during the COVID-19 epidemics	Number of vulnerable local citizens and migrants capacitated to cope with the COVID-19 epidemic challenges through humanitarian assistance and support services	At the end of March 2020, over 1,300 people in three respective countries had confirmed COVID-19 infections. Tens of thousands were self-isolated and quarantined. Elderly	At least 30,000 citizens and migrants supported		Reports of national institutions, international organisations and competent CSOs Project reports	

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LEVEL	EXPECTED RESULT	INDICATORS	Indicator data			Data source of verification
			BASELINE YO	TARGET Y1	TARGET Y2	
OUTPUT 2.1	Sub-granted projects enabled: (1) Procurement and distribution of relevant material resources and humanitarian aid (2) Organisation of appropriate volunteer and support services (e.g. home help, soup kitchens, helplines or call centres, etc.)	Number of sub-granted projects  Number of local communities supported  Number of final beneficiaries supported through humanitarian assistance and services	(65+) have been banned from leaving their homes and all citizens are affected by movement restriction measures. Many social services are suspended or reduced. Asylum seekers and migrants are banned from leaving the overcrowded reception and asylum centres.  0  0  0	At least 6 (six)  At least 20 (twenty)  At least 30,000		Signed agreements; Reports on the implementation of sub-granted projects; Photo documentation; Monitoring visits reports; Project reports

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