

### 3. LOGICAL FRAMEWORK MATRIX – LFM

<p><b>Wider Objective:</b></p> <ul style="list-style-type: none"> <li>• To contribute to the modernization of the universities in the Western Balkans through the strengthening of its management structures and services for cooperation with the world of business, in the areas of knowledge transfer, research and innovation, which in turn has the ultimate goal of creating strong entrepreneurial universities and innovative regions</li> </ul>	<p><b>Indicators of progress:</b></p> <ul style="list-style-type: none"> <li>• Modernized WB universities with well-functional and harmonized business support structures and services facilitate socio-economic development of knowledge-based society in the WBC region</li> </ul>	<p><b>How indicators will be measured:</b></p> <ul style="list-style-type: none"> <li>• Progress reports for Serbia , Montenegro and Bosnia&amp;Herzegovina, 2012-2015</li> <li>• Tempus progress reports by EACEA</li> </ul>	
<p><b>Specific Project Objective/s:</b></p> <ul style="list-style-type: none"> <li>• To establish Regional University Innovation Platform (UIP) at five WBC universities for integration and focusing of innovation potential and for fostering technology transfer and commercialization, by M13</li> <li>• To reinforce existing and to establish new university structures and services in the areas of knowledge transfer, research and innovation, in the line with UIP, by M18</li> <li>• To support the development of university-based Business Incubators (BI) and Science Technology Parks (STP) in the WBC region, through mobilizing of university resources and partnerships with business world</li> <li>• To develop a methodology for innovation management and networking of different cross-functional stakeholders from university and business, based on collaborative software platform/tool by M18</li> <li>• To facilitate the creativity of young people and involvement of public and private stakeholders in all modernization processes based on the Triple Helix model of cooperation</li> </ul>	<p><b>Indicators of progress:</b></p> <ul style="list-style-type: none"> <li>• Regional University Innovation Platform is adopted at WBC universities by M13</li> <li>• At least 200 questionnaires of qualitative assessment of UIP by target groups</li> <li>• At least 10 existing univ. centres/offices are reinforced (progress indicators)</li> <li>• Five BSOs established at WBC universities, and operational by M18</li> <li>• Increased number of start-ups, spin-offs, and new projects/services/businesses</li> <li>• Methodology of innovation management is adopted by M14</li> <li>• Enhanced innovation culture within scientific community of WBC universities</li> <li>• Increased number of students/researchers demonstrating entrepreneurial spirit</li> <li>• Innovative start ups, creating new jobs, are incorporated into BIs and STPs and are provided with comprehensive services</li> </ul>	<p><b>How indicators will be measured:</b></p> <ul style="list-style-type: none"> <li>• Regional University Innovation Platform publication</li> <li>• Qualitative assessment survey report</li> <li>• Annual progress reports of 10 univ. units</li> <li>• Decisions on establishment of BSOs</li> <li>• Annual reports of BSOs with technical-financial details</li> <li>• Methodology for innovation management – publication</li> <li>• Number of new start-ups, spin-offs, projects, services for enterprises</li> <li>• Number of tenants and their employees</li> <li>• Memorandum of cooperation with students’ organizations</li> <li>• Minutes of meetings of stakeholders in Triple helix framework</li> </ul>	<p><b>Assumptions &amp; risks:</b></p> <p><i>What are the factors and conditions not under the direct control of the project, which are necessary to achieve these objectives? What risks have to be considered?</i></p> <ul style="list-style-type: none"> <li>• Ministries and universities’ management boards support the implementation of UIP as part of a national innovation platform</li> <li>• The economic crisis reduces demands and financing of innovations</li> <li>• The importance of modernization of the universities and the creation of its integrative functions is not sufficiently recognized by all faculties</li> <li>• University staff, students and researchers with reluctance post ideas to the software platform for innovation management</li> </ul>
<p><b>Outputs (tangible) and Outcomes (intangible): (DEV1)</b> Design and development of the Regional University Innovation Platform (UIP) D1.1 Consolidated report on EU good practices</p>	<p><b>Indicators of progress:</b></p> <ul style="list-style-type: none"> <li>• At least 10 EU and international good practices collected and analysed, by M7</li> <li>• Five Catalogues on universities’</li> </ul>	<p><b>How indicators will be measured:</b></p> <ul style="list-style-type: none"> <li>• Consolidated EU good practice report</li> <li>• Catalogues of universities’ innovation potential</li> </ul>	<p><b>Assumptions &amp; risks:</b></p> <p><i>What external factors and conditions must be realised to obtain the expected outcomes and results on schedule?</i></p> <ul style="list-style-type: none"> <li>• EU universities participate in describing</li> </ul>

<p>D1.2 Catalogue on universities' innovation potential (printed and HTML version)</p> <p>D1.3 A Regional UIP Programme Committee established</p> <p>D1.4 Regional University Innovation Platform</p> <p>D1.5 Regional UIP implemented, monitored and refined</p> <p><b>(DEV2)</b> Reinforcement of existing university structures and setting up of five Business Service Offices in accordance with defined focus and priorities in UIP</p> <p>D2.1 Benchmarking assessment reports</p> <p>D2.2 TSNA and market analysis performed</p> <p>D2.3 Reinforced existing university structures/services</p> <p>D2.4 Five Business Service Offices (BSO) established and functional</p> <p>D2.5 Regulatory documents and procedures for well-functioning manag. and quality cont. syst.</p> <p>D2.6.1 Consolidated training and mobility plan</p> <p>D2.6.2. University staff trained</p> <p><b>(DEV3)</b> Support to the development of university-driven Business Incubators and/or Science technology parks</p> <p>D3.1 Regional Programme Committee for BI/STP established</p> <p>D3.2 Regional Development strategy for BI/STP</p> <p>D3.3 Trained BI and STP staff – capacity building</p> <p>D3.4. Trained students/researchers- start-up trainings</p> <p>D3.5 Trained BI and STP tenants – capacity building trainings</p> <p>D3.6 Regional networking/internationalization of BI/STP</p> <p><b>(DEV4)</b> Development of Methodology and contemporary software platform/tool for innovation management and networking</p> <p>D4.1 Methodology for innovation management</p> <p>D4.2 Organization chart for innovation workflow</p> <p>D4.3 Customized and launched software platform</p>	<p>innovation potential, by M8</p> <ul style="list-style-type: none"> <li>• Established regional UIP-PC, consisting of 15 members by M3</li> <li>• Quality and sustainable UIP as result of monitoring and tuning during the project</li> <li>• Identified gaps and potential for improvements within benchmarking assessment, by M10</li> <li>• At least 750 questionnaires in the field, within TSNA and market analysis by M12</li> <li>• At least 10 WBC university units reinforced in accordance with UIP, by M18</li> <li>• Five Business Service Offices at UKG, UNS, UZ, UBL and UM are operational (equipped and trained staff) by M18</li> <li>• Enhanced and efficient management and quality control systems at WBC univer.</li> <li>• Improved knowledge and creativity of students and univ. staff of PC universities</li> <li>• Regional Programme Committee established for development of BIs and STPs, consisting of 17 members</li> <li>• Defined regional development strategy for BIs and STPs, by M13</li> <li>• 3 capacity building trainings delivered (at least 150 participants)</li> <li>• 3 start-up training courses delivered (150 participants)</li> <li>• 3 customized trainings for BI and STP tenants delivered (100 tenants)</li> <li>• Improved regional networking and cooperation amongst UNI and BI/STPs</li> <li>• Increased number of bilateral and multilateral contracts</li> <li>• Increased number of new ideas of students/researchers</li> <li>• Facilitated knowledge and technology transfer and commercialization</li> <li>• Engagement of the best students in</li> </ul>	<ul style="list-style-type: none"> <li>• Decisions on establishment of Regional UIP-PC</li> <li>• Regional University Innovation Platform - publication</li> <li>• Five benchmarking assessment reports</li> <li>• Five TSNA and market analysis reports</li> <li>• Records on improvements in 10 selected university structures</li> <li>• Decisions on establishment of 5 BSOs</li> <li>• Regulatory documents and procedures</li> <li>• Training reports</li> <li>• Decisions on Regional Programme Committees for BI/STP development</li> <li>• Regional Development Strategy for BI/STP development - publication</li> <li>• Capacity building training reports</li> <li>• Training manuals and materials</li> <li>• Evaluation questionnaires</li> <li>• Multilateral and bilateral contracts</li> <li>• Partnerships in networks</li> <li>• Methodology for innovation management publication</li> <li>• Organization chart</li> <li>• Software platform/tool (on-line)</li> <li>• User manuals</li> <li>• Training reports</li> <li>• Satisfaction questionnaires</li> <li>• Innovation metrics</li> <li>• Monitoring reports</li> <li>• Upgrades of software</li> <li>• Quality control and monitoring manual</li> <li>• Internal monitoring reports</li> <li>• External monitoring reports</li> <li>• Minutes of Inter-TEMPUS coaching meetings</li> <li>• Plan for dissemination and raising awareness</li> <li>• Printed and electronic promotional</li> </ul>	<p>their own practice in knowledge transfer, research and innovation policies</p> <ul style="list-style-type: none"> <li>• Faculties/departments/centres of WBC universities participate actively in mapping of innovation potential</li> <li>• Administrative university staff might be inert and resistant to change</li> <li>• Students and university staff encouraged to establish spin offs and start ups</li> <li>• Students and young researchers are motivated to join innovation network/platform</li> <li>• Sufficient number of students, researchers, university staff, BI and STP staff/tenants are motivated to be trained</li> </ul>
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<p>D4.4 Trained users of innovation suite  D4.5 Innovation metrics and monitoring reports  D4.6 Optimized innovation methodology  <b>(QPLN1)</b> Quality control and monitoring  D5.1 Quality control and monitoring manual  D5.2 Internal monitoring reports  D5.3 External monitoring reports  D5.4 Inter-TEMPUS coaching minutes  <b>(DISS1)</b> Design of dissemination and raising awareness mechanisms, involvement of student organizations in UIP and improvement of collaboration in Triple helix model  D6.1 Consolidated Plan for dissemination and raising awareness  D6.2 Printed and electronic promotional material  D6.3 Updated WBCInno and 5 BSOs' web sites  D6.4 Ten info days-informed target groups &amp; stakeholders  D6.5 Five Workshops delivered  D6.6 Five open door days at WB universities  D6.7 Conference proceedings  <b>(EXPI)</b> Sustainability and exploitation results  D7.1 Sustainability strategy of WBC universities  D7.2 Innovative Ideas Competition for students  D.7.3 Memorandums of cooperation with students organizations  D7.4 New and updated trainings and services  D7.5 Improved collaboration within Triple helix  <b>(MNGT1)</b> Overall and local management  D8.1 Manual for contractual and financial management  D8.2 Overall management is efficient and effective  D8.3 The project is well managed by EU partners  D8.4 The project is well managed by PC partners  D8.5 Steering Committee meetings  D8.6 Intermediate and final reports</p>	<p>market-oriented research and development</p> <ul style="list-style-type: none"> <li>• At least 250 students, university staff, BIs and STPs staff trained for innov. suite</li> <li>• Optimized and updated software platform for IM, satisfactory feedback (250 quest.)</li> <li>• At least 5000 hits per month</li> <li>• Monitoring and quality control strategy is efficient and applied by all partners</li> <li>• At least 7 internal monitoring visits</li> <li>• 5 Inter-TEMPUS coaching meetings</li> <li>• 6 web sites are launched and updated</li> <li>• 10 Info days held (300 participants)</li> <li>• Public appearances realized</li> <li>• 5 Workshops held (250 participants)</li> <li>• 5 Open door days held at WBC universities (250 participants)</li> <li>• Final conference on modernisation of university held (at least 150 participants)</li> <li>• More than 25 dissemination events with good impact (app. 950 participants)</li> <li>• Students, university staff, entrepreneurs, BI/STP staff/tenants are sufficiently motivated to use innovation suite (400 users)</li> <li>• Institutional and financial sustainability is well defined in strategy of WBC univ.</li> <li>• At least 50 students participated in Innovative Ideas Competition for students</li> <li>• At least 5 memorandums of cooperation signed with students' organizations</li> <li>• At least 200 trainees from enterprises trained (new/updated customized trainings)</li> <li>• At least 10 members from private sectors involved in univ. management structures</li> <li>• All management and monitoring reports prepared and delivered in time</li> <li>• Project management structure efficient</li> <li>• Intra-project web-based communication tool designed and updated</li> <li>• 1 kick off and 6 SC meetings</li> </ul>	<p>material</p> <ul style="list-style-type: none"> <li>• WBCInno web site project</li> <li>• 5 BSOs web sites projects</li> <li>• Info days reports</li> <li>• Workshops reports</li> <li>• Open doors days reports</li> <li>• Conference proceedings</li> <li>• Sustainability strategy of WBC universities - publication</li> <li>• Memorandums of cooperation</li> <li>• Awards for best innovative ideas among students</li> <li>• Training materials</li> <li>• List of services and case studies</li> <li>• Minutes</li> <li>• Manual for contractual and financial management</li> <li>• Intermediate report</li> <li>• Final report</li> <li>• Cash flow tables</li> <li>• Project partners reports</li> <li>• Internal management and financial documentation</li> <li>• Intra-project web-based communication tool project</li> <li>• SC minutes</li> <li>• Revised LFM</li> <li>• Revised Workplans</li> <li>• PPTs</li> </ul>	
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<p><b>Activities:</b></p> <ul style="list-style-type: none"> <li>• <b>(DEV1)</b></li> <li>1.1 Collecting and analysis of EU good practice</li> <li>1.2 Mapping of universities' innovation potential</li> <li>1.3 Forming of Regional UIP Programme Committee (UIP-PC)</li> <li>1.4 Design and development of Regional UIP for WBC universities with defined focus and priorities</li> <li>1.5 Implementation, monitoring and tuning UIP at UKG, UNS, UZ, UBL and UM</li> <li>• <b>(DEV2)</b></li> <li>2.1 Benchmarking assessment of existing university structures and services in the areas of knowledge transfer, research and innovation</li> <li>2.2 TSNA and market analysis</li> <li>2.3 Reinforcement of existing university structures and services in line with UIP and identified needs</li> <li>2.4 Establishment of five Business Service Offices at WB universities</li> <li>2.5 Improvement of the university regulatory documents and procedures for well-functioning of management and quality control systems</li> <li>2.6 Capacity building trainings of university staff</li> <li>• <b>(DEV3)</b></li> <li>3.1 Forming of Regional Programme Committee for Business Incubators (BI) and Science Technology Parks (STP) development - RDS-PC</li> <li>3.2 Elaboration of Regional Development Strategy</li> <li>3.3 Capacity building trainings of BI and STP staff</li> <li>3.4 Development and delivery of start-up training courses for university students and staff</li> <li>3.5 Development and delivery of trainings and services to tenants</li> <li>3.6 Regional networking and internationalization of BIs and STPs</li> <li>• <b>(DEV4)</b></li> <li>4.1 Development of a methodology for innovation management at WBC universities</li> <li>4.2 Defining of roles and responsibilities of stakeholders within innovation workflow</li> </ul>	<p><b>Inputs:</b></p> <p><i>What inputs are required to implement these activities, e.g. staff time, equipment, mobilities, publications etc.?</i></p> <ul style="list-style-type: none"> <li>• <b>Staff time</b></li> <li>907 staff days of cat.1</li> <li>872 staff days of cat2.</li> <li>132 staff days of cat3</li> <li>777 staff days of cat.4</li> <li>• <b>Equipment</b></li> <li>Computers and peripherals: 35 PC computers, 15 laptops, Data server, color printer, television set, HD full TV (3pcs), wireless display link (3pcs), 5 multifunctional device-printer-fax, 5 photocopying machine, 5 projectors, 50 PC computers for 5 classrooms, 5 presenter tables, 5 servers for web publishing</li> <li>Books: ISO set of standards, 17025, 15530, 286</li> <li>Periodicals</li> <li>Software: Materialize Magics, software maintenance</li> <li>Laboratory equipment and consumables</li> <li>Equipment for quality control: measurement contact probe, reference specimens for CMM</li> <li>Educational material: Printing heads for 3D printer, spare parts for 3D printer, consumable for 3D printer</li> <li>• <b>Mobilities</b></li> <li>181 flows PC to EU</li> <li>87 flows EU to PC</li> <li>8 flows EU to EU</li> <li>154 flows PC to PC</li> <li>• <b>Publications</b></li> <li>1. Consolidated Report on EU good practices (500 copies)</li> </ul>		<p><b>Assumptions, risks and pre-conditions:</b></p> <p><i>What pre-conditions are required before the project starts? What conditions outside the project's direct control have to be present for the implementation of the planned activities?</i></p> <ul style="list-style-type: none"> <li>• Efficient procedure of acquisition, VAT exemption and import of equipment and software</li> <li>• Timely availability of human and technical resources</li> <li>• Places are available at WBC universities for planned training events and dissemination activities</li> <li>• Realization of financial transactions from EC, within deadline specified in the contract</li> <li>• Competence of administrative staff for efficient project implementation</li> <li>• Readiness, availability and the interest of target groups to participate in the project activities</li> </ul>
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<p>4.3 Customization and setting-up of collaborative software platform/tool for innovation management</p> <p>4.4 Trainings for users of innovation suite</p> <p>4.5 Reporting of innovation metrics, monitoring and ongoing support to innovation community</p> <p>4.6 Optimizing innovation method. along the way</p> <ul style="list-style-type: none"> <li>• <b>(QPLN1)</b></li> </ul> <p>5.1 Development of quality cont. and monit. strat.</p> <p>5.2 Internal monitoring and interviews of target gr.</p> <p>5.3 External monitoring</p> <p>5.4 Inter-Tempus coaching</p> <ul style="list-style-type: none"> <li>• <b>(DISS1)</b></li> </ul> <p>6.1 Elaboration of Consolidated Plan for dissemination and raising awareness</p> <p>6.2 Design, printing and publishing of promot. mat.</p> <p>6.3 Design and maintenance of web sites (WBCInno and 5 BSO sites )</p> <p>6.4 Ten Information days and public appearances</p> <p>6.5 Five Workshops</p> <p>6.6 Five Open door days at WBC universities</p> <p>6.7 Final Conference on knowledge triangle</p> <ul style="list-style-type: none"> <li>• <b>(EXP1)</b></li> </ul> <p>7.1 Development of Sustainability strategy of WBC universities</p> <p>7.2 Innovation Ideas Competition for students</p> <p>7.3 Involvement of student organizations in university innovation platform</p> <p>7.4 Continuous updating and delivery of trainings and services to BI/STP tenants and enterprises</p> <p>7.5 Improvement of collaboration within Triple helix framework in the WBCs</p> <ul style="list-style-type: none"> <li>• <b>(MNGT1)</b></li> </ul> <p>8.1 Preparing of Manual for contractual and financial management</p> <p>8.2 Overall project management</p> <p>8.3 Local project management at EU level</p> <p>8.4 Local project management at WBC level</p> <p>8.5 Steering Committee meetings and reporting</p> <p>8.6 Preparing reports</p>	<p>2. 5 Catalogues of Innovation Potential, (1500 copies, 5 CDs)</p> <p>3. Regional University Innovation Platform, publication (1000 copies)</p> <p>4. 5 Benchmarking reports (500copies)</p> <p>5. Printing of questionnaires for TSNA and market needs analysis (1000pcs)</p> <p>6. 5 books of regulations of BSOs (50 copies)</p> <p>7. Improved regulatory documents for university management and quality control (150 copies)</p> <p>8. Regional Development Strategy for Business Incubators and Science Technology Parks (1000 copies)</p> <p>9. Printing and electronic publishing of training materials (150 copies)</p> <p>10. Printing and web publishing of Capacity building trainings' reports</p> <p>11. Printing and electronic publishing of training manuals (300 pcs)</p> <p>12. Methodology for innovation management (1000 copies)</p> <p>13. User manuals for innovation management software (1000 copies)</p> <p>14. Quality control and monitoring manual (20 copies)</p> <p>15. Internal monitoring reports and questionnaires (5000 pages)</p> <p>16. Design, printing and electronic/web publishing of BSO brochures and flyers (15000 copies)</p> <p>17. Web sites WBCInno and 5 BSOs</p> <p>18. Conference proceedings (200 copies)</p> <p>19. Sustainability strategy of WBC universities (1000 copies)</p> <p>20. New customized trainings' manuals</p> <p>21. Manual for contractual and financial management (20 copies)</p>		
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