

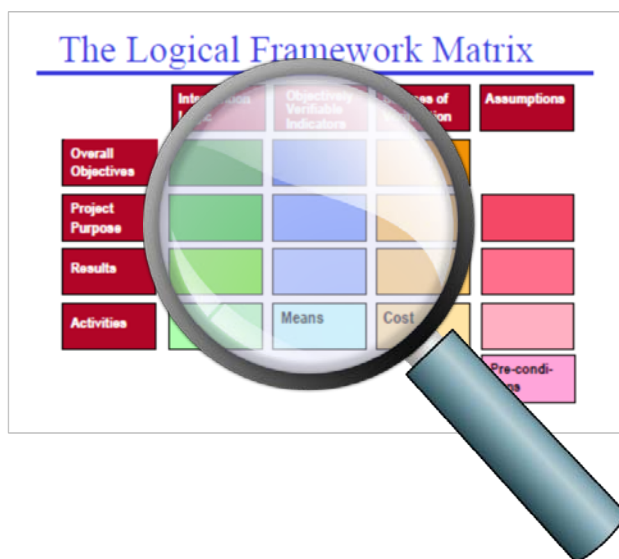


UNIT FOR DONOR COORDINATION, FINANCE, MONITORING AND EVALUATION

MONITORING REPORT

for the project

Specialist Education Programme for IT Managers



July 2016



INFORMATION ON THE PROJECT

General Information on the Project:

No. of the Contract: 04-07-2-1-1/16
Title of the Project: *Specialist Education Programme for IT Managers*
Implementer: Akademika d.o.o., Branilaca Sarajeva 20
Date of Signing of the Contract: 04/01/2016
Duration of the Contract: 10 months
Date of Completion: 03/11/2016
Extension Duration: n/a
Changed Date of Completion: n/a
Status of the Project: in implementation

FINANCIAL INFORMATION

Table 1: Overview of the budget on: (31st May 2016)

NOTE: The spent funds presented in the table 1 are based on the financial part of the implementer's interim report, which was not yet officially adopted at the moment of drafting of this report.

CONTRACTED BUDGET in BAM	BAM 174,400.00
SPENT FUNDS in BAM	BAM 165,900.00
SPENT FUNDS in %	95%

	total planned	spent so far	%
Materials for the PMP training module	3,675.00	3,675.00	100
Materials for the ITIL training module	8,450.00	8,450.00	100
Materials for the PRINCE 2 training module	4,704.00	4,704.00	100
Training PMP module	24,630.00	24,630.00	100
Training ITIL module	56,400.00	56,400.00	100
Training PRINCE 2 module	32,496.00	32,496.00	100
Voucher for taking the exam for the PMP training module	10,695.00	10,695.00	100
Voucher for taking the exam for the ITIL training module	16,450.00	16,450.00	100
Voucher for taking the exam for the PRINCE 2 training module	8,400.00	8,400.00	100
Travel and accommodation expenses of the candidates for taking the exam for the PMP training module	6,750.00	0.00	0
Organisation and having the final conference	1,750.00	0.00	0
TOTAL	174,400.00	165,900.00	95%

1. Overview of Project Activities

In the implementation phase so far, the project successfully achieved all the results / activities from the following project components 1: *"The final list of attendees who meet the set entry criteria established and approved"*, 2: *"A plan and a concept of training implementation with a timetable of trainings for each location created, and the materials for the trainings defined and approved"*, 3. *"The trainings implemented in accordance with the concept, plan and the approved final list of trainings attendees"*.

The project activities within the 4th component: *"Tests organised in accredited test centres, which are closest to the location of the trainings, as well as award of the internationally recognised certificates"*; are in the implementation phase, while implementation of the project activity 5 *"Organise and hold a final conference and promote the certified IT civil servants"* has not started yet. Implementation of the said project activity was planned for September 2016.

2. External Factors

The monitor did not notice external factors that affect or might affect the project implementation.

3. Description of the Level of the Achieved Results by the Plan of Activities and the LFA

Planned Results		Description of Achievement
R1	The final list of attendees who meet the set entry criteria established and approved	All the activities regarding this result were implemented. Through cooperation between the representatives of the expert team of the implementer and the implementation team, the criteria and conditions for candidate selection have been established, and they were presented in the application forms for all the trainings. The implementer verified whether the candidates who expressed interest in 2013 were still employed in the civil service and whether they are still interested in trainings for which they expressed their interest. In accordance with the conclusion of the Implementation team, a repeated invitation was published for examining additional interest in trainings and establishment of the reserve list for all three modules. Invitations were published on 26 January 2016 through the Civil Service Agency of BiH / the FBiH, the Civil Administration Agency of the RS and the Subdepartment for Human Resources of the BD BiH. In accordance with the established criteria and the conditions for training, the project expert team and the Implementation team selected the candidates for the training. The candidates signed the application forms thus obligating themselves to attend the trainings and take the final exam.
R2	A plan and a concept of training implementation with a timetable of trainings for each location created, and the materials for the trainings defined and approved	All the activities regarding this result were implemented. For the purpose of easier coordination of training plan implementation, coordinators were appointed in the project team of the Implementer for each training module, who monitors all aspects of training implementation and who is the main channel for communication between the candidates and the lecturers. Based on the final list of the candidates, a training implementation plan was drafted, per locations and groups of attendees.

		Expert team defined the necessary materials for each of the training modules, which were approved within accreditation of the partners represented by the Implementer, for which the Implementation Team gave agreement.
R3	The trainings implemented in accordance with the concept, plan and the approved final list of trainings attendees.	All the activities regarding this result were implemented in accordance with the plan. Trainings were implemented and lecturers were engaged for each training module. All the candidates were provided with the access to e-learning modules for PMP, ITIL and PRINCE 2, which the candidates used during the lectures, and which would be available to them by the end of the period for preparation and taking the exams (until 1st September 2016). After the end of the lectures, the trainings were evaluated for each group of the candidates and each module.
R4	Taking tests in accredited test centres was organised, which were closest to the location of the trainings, as well as award of the internationally recognised certificates	Implementation of this activity is ongoing and in accordance with the plan of work, and its completion is expected by 1st September 2016. The candidates who attended the trainings were awarded with vouchers for taking the final exam, and they can use them by 1st September 2016. The following was done so far: - within the project subactivity 4.1. "Taking the exams in the test centre for ITIL was organised and implemented in Sarajevo" 29 implemented exams of the 47 in total - within the project subactivity 4.2. "Taking the exams in the test centre for PRINCE 2 was organised and implemented in Sarajevo" 13 implemented exams of the 24 in total Implementation of the project subactivity 4.3. "Taking the exams in the accredited test centre for PMP in Belgrade" is expected to happen in August.
R5	A final conference was organised and held and certified IT civil servants were promoted	Implementation of this activity is expected after completion of the tests, by 20 September 2016 at the latest.

4. Overview of Achievements of the Planned Activities by the Logical Framework (see Annex 4 in the attachment)

5. Evaluation of the Implementer's Work

5.1 Engagement of the Project Manager

Engagement of the project manager is satisfactory. Quality project management and commitment to the results is evident.

5.2 Administrative-Technical Capacities

Based on a review of the project documentation, as well as a conversation with Ms Slađana Simić from Akademika Sarajevo, a conversation with the contracting authority and the beneficiaries, the administrative technical capacities of the project were adequate for successful implementation of the project activities.

5.3 Reporting and Procedures

The deadline, stipulated by the terms of reference, for submission of the Inception report was 30 days from signing of the contract (until 3rd February 2016), but considering certain

circumstances and with the agreement of the Implementation team, the deadline for submission of the Inception report was extended to 26 February 2016. The deadline was extended by the administrative order of the contracting authority, No. 04-07-2-1-7/16. Regarding that, the Inception report was submitted within the set deadline, and it was adopted by the PARF JMB on 13 April 2016. The Interim report was submitted within the set deadline, but at the moment of writing of this report, it was not yet adopted.

5.4. Project beneficiaries and partners

Project beneficiaries, members of the implementation team and the supervisory team are satisfied with implementation of the activities so far, as well as with the project as a whole. They also expressed a wish for continuation of the project, considering that there were more interested people. Cooperation with all the project actors is very good.

6. Conclusions and Recommendations

6.1. Conclusions:

In the implementation phase so far, the project team, in accordance with the planned activities, worked on implementation of the first, second, third and fourth project component. The first, second and third components were completed, the fourth component is in the phase of implementation, while the fifth is foreseen for September 2016.

6.2. Recommendations:

List of Annexes

1. *Logical Framework Matrix*
2. *Plan of Activities*
3. *Plan of Expenses*
4. *Overview of Achievements of the Planned Activities by the Logical Framework*
5. *List of Interlocutors / Interviews*

Dates of monitoring visits: from 15 June to 8 July 2016

Interviews with: see the list of interlocutors in the Annex V.

Date: 12 July 2016

ANNEX 1. Logical Framework Matrix

	Logic of work	Objectively Verifiable Indicators	Sources of Verification	Assumptions / Risks
Overall objectives	Overall project objective is improvement of quality of implemented IT projects and activities, and by that, of the overall effects achieved by them.	<ul style="list-style-type: none"> - Increased number of IT projects for introduction of e-Administration - Increased quality of IT projects in the state administration 	<ul style="list-style-type: none"> - Reports on IT projects - Reports on monitoring and evaluation of IT projects 	<ul style="list-style-type: none"> - Readiness of the institutions responsible for training of the civil servants (CSA BiH, CSA FBiH, CAA RS and the Subdepartment for Human Resources of the BD) to provide support to the project activities and to enable efficient coordination with the implementer of the training in implementation of the project activities; - Attendees of the trainings received agreement of their immediate supervisors and managers of the institutions where they are employed for the time needed to attend the trainings; - Flexibility and harmonisation of the training plan with the possibilities of attendees' attendance; - Motivation of the training attendees to attend the training in a disciplined and regular manner; - Individual preparation of attendees after the training for taking the certification exam - Interest of the attendees who successfully completed the training to continue their career in the civil service bodies; - Quality implementation of education in accordance with the needs of attendees of the trainings; - Adequate geographic organisation of the trainings provided for, groups of
Purpose of the Project	The specific purpose of this project is to improve the skills and knowledge of the IT staff in public administration so they would successfully manage complex IT projects, and better manage IT services aligned with the needs of the institutions.	<ul style="list-style-type: none"> - Certified IT skills for IT project management 	<ul style="list-style-type: none"> - Certificates of the candidates who successfully passed the test 	
(expected) Results	<ol style="list-style-type: none"> 1. The final list of attendees who meet the set entry criteria established and approved; 2. The plan of trainings and the concept of classes has been prepared, and the materials for the trainings have been defined and approved; 3. The attendees attended the trainings for which they applied; 4. The attendees passed the tests and received internationally recognised certificates for the attended trainings; 5. The final conference has been held and the certified officers have been promoted. 	<ul style="list-style-type: none"> - Final list of 15 attendees of the PMP trainings - Final list of 47 attendees of the ITIL trainings - Final list of 24 attendees of the PRINCE 2 trainings - Time plan of trainings and number of classes - Contents of trainings per modules - List of materials for the training - 15 materials for the PMP training - 47 materials for the ITIL training - 24 materials for the PRINCE 2 training - Report on attendance record and training evaluation for <ul style="list-style-type: none"> / 2 groups for PMP training / 5 groups for ITIL training / 3 groups for PRINCE 2 training - Vouchers and test results for 15 attendees of the PMP - Vouchers and test results for 47 attendees of the ITIL trainings - Vouchers and test results for 24 attendees of the PRINCE 2 	<ul style="list-style-type: none"> - Document of the list - Plan document - Materials - Attendance records - List of attendees who took the vouchers - Testing report - Invitation and the list of attendees at the conference, photographs - Reports in the media 	

ANNEX 1. Logical Framework Matrix

		- Final conference		attendees etc.
Activities	<p>A.1. Establish and approve the final list of attendees who meet the set entry criteria</p> <p>A.2. Based on the final list from the previous activity, create a plan and a concept of training implementation with a timetable of trainings for each location, and define and approve the materials for the trainings.</p> <p>A.3. Implement the trainings in accordance with the concept, plan and the approved final list of trainings attendees.</p> <p>A.4. Organise taking tests in accredited test centres, which are closest to the location of the trainings, as well as award of the internationally recognised certificates</p> <p>A.5. Organise and hold a final conference and promote the certified IT civil servants</p>	<p>Funds without the VAT: BAM 174,400 PMP materials for the training: BAM 3,675 ITIL materials for the training: BAM 8,450 PRINCE 2 materials for the training: BAM 4,704 PMP training: BAM 24,630 ITIL training: BAM 56,400 PRINCE 2 training: BAM 32,496 Vouchers for the PMP exam: BAM 10,695 Vouchers for the ITIL exam: BAM 16,450 Vouchers for the PRINCE 2 exam: BAM 8,400 Accompanying Expenses: Travel expenses and accommodation for the PMP exam: BAM 6,750 Expenses of the final conference: BAM 1,750 Staff: 1 key expert for PMP 1 key expert for ITIL 1 key expert for PRINCE 2 3 coordinators per trainings Staff for technical support Travel expenses of the key experts Literature 15 materials for the PMP 47 materials for the ITIL 24 materials for the PRINCE 2 Tests: Voucher and testing for PMP Voucher and testing for ITIL Voucher and testing for PRINCE 2 Travel expenses and accommodation for the PMP exam candidates Premises with equipment: Rooms with minimum 12 seats in Sarajevo, Banja Luka and Brčko Room for the final conference Premises for work of administrative staff</p>	<p>Information on project progress: Expert timesheets and reports on implemented number of classes per trainings and groups Attendance records Literature for PMP, ITIL and PRINCE 2 Statistics of training evaluation Time list and testing results List of attendees at the final conference and media reports Provided premises / locations for training and administration Interim and final report</p>	<p>Risks - Discontinuity in training attendance - Inability to adjust the schedule to the attendees due to cases of having one candidate applied for several trainings - Absence of support of the managing staff through giving agreement to the civil servants to regularly attend the training programmes - Withdrawal of agreement by the immediate manager during implementation of the training - Increase in staff drain from the civil service / staff fluctuation during project implementation - Failure by attendees to meet their obligations regarding taking a test for certification after the training</p>

ANNEX 2. PLAN OF ACTIVITIES

[illegible]

ANNEX 3. Plan of Expenses

No.	Description of Service / Items	Measurement unit	Number of Attendees	Unit price without the VAT in KM	Total price without the VAT in KM	Output documents*
1.	Materials for the PMP training module	-	15	-	3,675.00	1. Copy of materials 1 for PMP module of trainings in a hard copy; 2. List of the candidates with signatures of confirmation of reception of materials;
2.	Materials for the ITIL training module	-	47	-	8,450.00	1. Copy of materials 1 for ITIL module of trainings in a hard copy; 2. List of the candidates with signatures of confirmation of reception of materials;
3.	Materials for the PRINCE 2 training module	-	24	-	4,704.00	1. Copy of materials 1 for PRINCE 2 module of trainings in a hard copy; 2. List of the candidates with signatures of confirmation of reception of materials;
4.	Training PMP module	attendee	15	1,642.00	24,630.00	1. Report on implemented PMP training with the attendance lists;
5.	Training ITIL module	attendee	47	1,200.00	56,400.00	1. Report on implemented ITIL training with the attendance lists;
6.	Training PRINCE 2 module	attendee	24	1,354.00	32,496.00	1. Report on implemented PRINCE 2 training with the attendance lists;
7.	Voucher for taking the exam for the PMP training module	voucher	15	713.00	10,695.00	1. Copy of the voucher for each of the candidates; 2. List of the candidates with signatures of confirmation of reception of vouchers;
8.	Voucher for taking the exam for the ITIL training module	voucher	47	350.00	16,450.00	1. Copy of the voucher for each of the candidates; 2. List of the candidates with signatures of confirmation of

ANNEX 3. Plan of Expenses

						reception of vouchers;
9.	Voucher for taking the exam for the PRINCE 2 training module	voucher	24	350.00	8,400.00	1. Copy of the voucher for each of the candidates; 2. List of the candidates with signatures of confirmation of reception of vouchers;
10.	Travel and accommodation expenses of the candidates for taking the exam for the PMP training module	attendee	15	450.00	6,750.00	1. Invitation for the civil servants / institutions from which they come to take the final exam for the PMP training module, with indication of expenses that would be paid from the project budget; 2. Certificates on payment of expenses to the candidates for travel expenses; 3. Invoices for candidates' overnight stay; 4. Reports on the test results of the candidates in all the training modules;
11.	Organisation and having the final conference	-	-	-	1,750.00	1. Preliminary bill and invoice for rent of the conference room and the catering service
TOTAL without the VAT:					174,400.00	
Amount of VAT:					29,648.00	
TOTAL with VAT (in BAM):					204,048.00	

**Output documents will imply also minutes on acceptance of the reports / documents / project deliverables from the contract implementer by the Implementation Team and the Supervisory Team.*

Annex 4: Overview of Achievements of the Planned Activities by the Logical Framework

Planned Activities	Objectively Verifiable indicators (OVI) / Funds / Expenses	Planned (yes/no)	Achieved (yes/no)	Comment
Component 1: The final list of attendees who meet the set entry criteria established and approved	Final list 15 attendees of the PMP trainings, 47 attendees of the ITIL trainings, 24 attendees of the PRINCE 2 trainings	YES	YES	The project team implemented this activity fully in accordance with the set deadline.
Component 2: A plan and a concept of training implementation with a timetable of trainings for each location created, and the materials for the trainings defined and approved	<ul style="list-style-type: none"> - Time plan of trainings and number of classes - Contents of trainings per modules - List of materials for the training - 15 materials for the PMP training: BAM 3,675 - 47 materials for the ITIL training: BAM 8,450 - 24 materials for the PRINCE 2 training: BAM 4,704 	YES	YES	The project team implemented this activity fully in accordance with the set deadline.
Component 3: The trainings implemented in accordance with the concept, plan and the approved final list of trainings attendees.	<ul style="list-style-type: none"> - Report on attendance records and evaluation of training for 2 groups for PMP training, 5 groups for ITIL training, 3 groups for PRINCE 2 training. - PMP training: BAM 24,630 - ITIL training: BAM 56,400 - PRINCE 2 training: BAM 32,496 	YES	YES	The project team implemented this activity fully in accordance with the set deadline.

Annex 4: Overview of Achievements of the Planned Activities by the Logical Framework

Component 4: Taking tests in accredited test centres was organised, which were closest to the location of the trainings, as well as award of the internationally recognised certificates	-Vouchers and results of tests for 15 attendees of the PMP, for 47 attendees of the ITIL, for 24 attendees of the PRINCE 2 trainings - Vouchers for the PMP exam: BAM 10,695 - Vouchers for the ITIL exam: BAM 16,450 - Vouchers for the PRINCE 2 exam: BAM 8,400 - Accompanying Expenses: travel expenses and accommodation for the PMP exam: BAM 6,750	YES	NO	Implementation of this activity is ongoing.
Component 5: A final conference was organised and held and certified IT civil servants were promoted	- Final conference - Expenses of the final conference: BAM 1,750	NO	NO	Implementation of this activity was not planned in this reporting period, but in September 2016.

ANNEX 5. List of Interlocutors / Interviews

No.	Name and Surname	Position, Sector	Institution	Place	Date	Meeting held (yes / no)
1.	Slađana Škrba	Expert Advisor for Public Administration Reform (reform area e-Administration)	Public Administration Reform Coordinator's Office	Sarajevo	15/06/2016	YES
2.	Mensura Hasifić	Member of the ST	Secretariat General of the Government of the FBiH, Sector for IT	Sarajevo	15/06/2016	YES
3.	Srđan Nogo	Member of the ST	IDDEEA	Sarajevo	16/06/2016	YES
4.	Slađana Simić	Project manager	Akademika d.o.o.	Tuzla	07/07/2016	YES
5.	Sebastijan Lukić	Member of the IT	Government of the BD BiH, Subdepartment for human resources of the BD BiH	Brčko	07/07/2016	YES
6.	Igor Jovanović	Member of the ST	Office of the Mayor of the BD BiH, Sector for IT	Brčko	07/07/2016	YES
7.	Sanja Tajisić	Member of the IT	Civil Administration Agency of the RS	Banja Luka	08/07/2016	YES
8.	Krsto Grujić	Member of the ST	Government of the RS, Sector for IT	Banja Luka	8 July 2016	YES