



UNIT FOR DONOR COORDINATION, FINANCE, MONITORING AND EVALUATION

MONITORING REPORT

for the project

Training of Employees Who Execute the Jobs of Civil Administration for
Application of Information Technologies and Work on Computers

The Logical Framework Matrix



November 2016



INFORMATION ON THE PROJECT

General Information on the Project:

No. of the Contract: 04-07-2-37-1/16

Title of the Project: *Training of Employees Who Execute the Jobs of Civil Administration for Application of Information Technologies and Work on Computers*

Implementer: Consortium: Net-pro d.o.o. Brčko and Eksa d.o.o. Sarajevo

Date of Signing of the Contract: 22 February 2016

Duration of the Contract: 12 months

Date of Completion: 21/02/2017

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: (24 November 2016)

NOTE: The spent funds presented in the table 1 are based on the financial part of the adopted Interim report of the implementer.

CONTRACTED BUDGET in BAM	BAM 616,271.00
SPENT FUNDS in BAM	BAM 313,854.24
SPENT FUNDS in %	51%

	total planned	spent so far	%
1. Procurement of services			
ECDL Start / Base training - 4 modules	602,441.00	301,897.40	50
2. Accompanying Expenses	13,830.00	11,956.84	86
Design and maintenance of the web site	4,240.00	4,240.00	100
Roll-up banners	3,230.00	3,230.00	100
Note books with the mark of the project	1,800.00	1,800.00	100
Pens with the mark of the project	1,800.00	1,800.00	100
Conferences - catering services	2,760.00	886.84	32
TOTAL	616,271.00	313,854.24	51%

1. Overview of Project Activities

In the implementation phase so far, the project successfully achieved all the results / activities from the project component 1. *"Drafted plan of the project, methodology, teaching materials and established plan of implementation of the training by administration levels in BiH."*

The project activities within the 2nd component: *"Implemented training for 1780 candidates and final tests by levels (BiH, F BiH, RS, BD) for ECDL candidate certification"* and within the 3rd component *"Ensured evaluation of the training programme, project and results promotion"* are in the phase of implementation.

Within the 2nd component: *"Implemented training for 1780 candidates and final tests by levels (BiH, F BiH, RS, BD) for ECDL candidate certification"* the first cycle of training was completed, where the number of attendees was decreased in relation to the planned number. That is, the planned number of attendees in the first cycle was 1127, and the cycle was attended by a total of 892 candidates. The number of attendees was decreased due to candidates who were on the list but gave up. It should be stressed here that reserve lists were not ensured for the first cycle, which would significantly decrease the risk of candidates giving up, but thanks to the timely reactions of the institutions members of the Implementation Team and their partners those deviations were decreased, and the difference of 235 unimplemented trainings was transferred to the second cycle. For the second cycle of the training, which is currently in progress, the reserve lists were ensured.

2. External Factors

In the first part of the cycle, some technical problems were reported, as well as objections to a language version of the tests, concretely to a Serbian version. Based on the candidate objections, the implementer sent a request to the IT association of BiH, so the noted shortcomings would be solved. The Association proofread the Serbian language version of the test, and submitted the notice on conducted verifications and corrections, after which there was no more reports of the problems of the said kind.

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

Planned Results		Description of Achievement
R1	Drafted plan of the project, methodology, teaching materials and established plan of implementation of the training by administration levels in BiH.	All the activities regarding this result were implemented. Detailed plans of implementation of lectures by locations and teaching cycles, and division of classrooms and lecturers were agreed and prepared. The lists of attendees of the training by levels, cycles and groups have been prepared, and the manner of communication of the training implementer with the beneficiaries has been established. Materials / handbooks for the attendees of the training have been prepared. The first cycle of the training lasted from 18 April to 15 July 2016, while for the second cycle, based on the initiative and agreement of the members of the Implementation Team for the administration levels of BiH, the F BiH and the BD BiH, the start of classes was postponed for 19 September, and for the administration level of the RS, the classes started on 12 September 2016. Pre-testing has been implemented and groups were formed in accordance with the results of pre-testing and a timetable for the teaching cycles. A project communication plan was prepared as well, which includes two conferences, design of roll ups, web page, note books and pens.
R2	Training has been	The first cycle of training was implemented as well as

	implemented for 1780 candidates, as well as final tests by levels (BiH, FBiH, RS, BD) for the ECDL certification of candidates.	final tests for verification of knowledge for the attendees of the training from the institutions and bodies of administration in BiH. The first cycle was attended by 892 candidates of the planned 1127 candidates. The difference of 235 candidates was transferred for the second cycle. The ECDL training had the following attendance: 296 from the level of BiH, 232 from the level of the FBiH, 283 from the level of the RS and 81 from the level of the BD. Up to 24 November 2016, a total of 803 attendees acquired the ECDL diploma, and 89 attendees are supposed to take tests in the next period.
R3	Ensured evaluation of the training programme, promotion of the project and the results	The designed project website is regularly updated. A domain was rented, as well as a hosting on the link www.ecdl-parco.ba . During the first cycle of the training, two information for the public have been distributed, and at the end of the first cycle of the training a press conference was held in Banja Luka on 22nd July 2016. Promotional banners, note pads and pens were designed. Online questioning of the participants of the first cycle was completed, on which reports were prepared.

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 23rd March 2016). At the meeting of the Implementation Team, held on 7 March 2016, it was concluded that a call for registration of the candidates for the ECDL should be published again for the administration levels of BiH, the FBiH and the BD. Considering that publication of the call requires a time for publication, gathering of applications and establishment of final lists of attendees, the implementer, based on the aforementioned, sent to the contracting authority a request for extension of the deadline for submission of the Inception Report by 31st March 2016. The deadline was extended by the administrative order of the contracting authority, No. 04-07-2-18-11/16. Regarding that, the Inception report was submitted within the set deadline, and it was adopted by the PARF JMB. The Interim report was submitted within the set deadline, and it was adopted by the PARF JMB.

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. 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 and third project component. The first component is complete, while the second and the third component are in the phase of implementation.

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 21st September to 24 November 2016.

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

Date: 9 December 2016

ANNEX 1. Logical Framework Matrix

	Intervention logic	Objectively verifiable indicators	Sources of verification	Assumptions
Overall objectives	Development of effective and modern civil service / administration in BiH, in accordance with the European standards and the best practice, which would be capable to meet the requirements of the integration processes in the EU and provide a quality service to its citizens, clients from the economy sector and other users of its services	/Increase in efficiency of the work of public administration /Decrease in the number of appeals of the users of public services to the work of civil servants	/Reports on work of the public administration	
Project purpose	Building of capacities of the civil servants in the bodies of civil service / administration at the level of the institutions of BiH, the FBiH, the RS and the BD BiH, as well as employees in the units of local self administration who execute the jobs from the competency of the administration bodies, for practical application of knowledge from the field of information technologies and increase of the general degree of computer literacy in the civil service / administration.	Increased number of civil servants with verified IT knowledge and skills by the international standards (ECDL) (increase of 1780 officers)	/ECDL diplomas of public officers from the records of employed public officers at various levels of institutions	/ Availability of public officers for training attendance, approval of target institutions for candidates to attend the training / Readiness of beneficiary institutions for coordination in preparation and implementation of the training
Results	R1. The project plan, methodology and tesching materials have been drafted, and the plan of implementation has been established R2. Training has been implemented for 1780 candidates, as well as final tests by levels (BiH, FBiH, RS, BD)for the ECDL certification of candidates. R3. Ensured evaluation of the training programme, promotion of the project and the results	/ Detailed teaching plans by locations and teaching cycles have been prepared / 1780 candidates passed the ECDL training: 380 BiH; 600 FBiH; 600 RS; 200 BD / 1780 candidates tested for the ECDL diploma and ECDL diplomas awarded to successful candidates / Candidates passed the poll, / Inception and final conference	/ Inception Report / Lists of candidate groups by teaching cycles / Lists of candidate attendance by groups and teaching cycles / Indices of attendees with testing data for 4 modules and ECDL diplomas / Report on evaluation and promotion	/ Harmonised lists of attendees by groups and institution levels, with approval to the candidates to attend the training / Motivation of the candidates to regularly attend the classes and testing / Use of the materials by the candidates for preparation for testing to acquire certificates

ANNEX 1. Logical Framework Matrix

		<p>was held /Web site was developed / Promotional banners, note pads and pens were provided for the attendees by localities of the training / Information for the public were distributed (4x)</p>		
Activities	<p>A.1. Preparation of the plan of project of training for 1780 public officers and inception report A2. ECDL training and testing by locations for the candidates by levels of administration A3. Evaluation, promotion and final reporting</p>	<p>Means: ECDL lecturers at all the locations ECDL authorised test leaders Classrooms equipped with computers for 15 to 20 seats at each of the locations. Indices and materials for 1780 candidates. Infrastructure for online ECDL testing. ECDL diplomas for a maximum of 1780 candidates</p>	<p>/ Progress reports Costs: Costs: / Materials: 338.45 per attendee, Total: BAM 602,441 / Accompanying expenses of promotion: BAM 13,830</p>	<p>/ Harmonised schedules of classes with beneficiaries for each teaching cycle / Attendance of the candidates at classes and testing / Provided financial resources for provision of the conditions for training implementation</p>

ANNEX 2. Plan of Activities

Component	Description of the activity	Deadline
Component 1: PREPARATION OF THE PLAN OF THE PROJECT AND TRAINING	A 1.1. Preparation and harmonisation of the general time plan of implementation of the training by levels of administration, which implies establishment of number of cycles of training, duration of the training, total number of groups of attendees, schedule of implementation of the training by locations	18.03.
	A 1.2. Establishment of plan of resources, schedule of instructors and lecturers by levels of administration	25.03.
	A 1.3. Establishment of the manner of communication of the implementer of the training with the beneficiaries and division of responsibilities for management of project activities, reporting and evaluations of the training	29.03.
	A 1.4. Defining and drafting lists of attendees of the training by levels, cycles and groups	29 March - 22nd April
	A 1.5. Implementation of pre-testing and the formation of a group of attendees in accordance with the results of pre-testing and a timetable for the teaching cycles	27.04.
	A 1.6. Draft and preparation of the materials / handbooks for the attendees of the training	15.04.
	A 1.7. Harmonisation and draft of the communication plan on the project (press conferences, design of penguins and posters, web sites)	15.04.
Component 2: IMPLEMENTATION OF TRAINING AND FINAL TESTS OF VERIFICATION OF KNOWLEDGE OF ATTENDEES OF THE TRAINING FROM THE INSTITUTIONS AND BODIES OF ADMINISTRATION BY LEVELS	A 2.1. Organisation and implementation of the training by the time plan and regular reporting on the flow of training, in accordance with the established cycles of the training	I: 18 April - 15 July II: 12 September - 9 December
	A 2.2. Regular periodic reporting in the sense of statistical data on attendance and evaluation by the beneficiaries	3rd May - 31st July 1st October - 30 December
	A 2.3. Implementation of periodic and final tests of the attendees of the training (at the end of previously agreed cycles)	At the end of each module in the period: 3rd May - 31st July 1st October - 30 December
	Preparation and delivery of the Interim Report	31st July 2016
Component 3: ENSURING SUSTAINABILITY AND PROMOTION OF THE PROJECT	A 3.1. Design and regular update of the website of the project	27 April - 31st December
	A 3.2. Maintenance of 2 conferences: - At the end of the first training cycle - At the end of the project - final press conference	22.07. 21.12.
	Preparation of other promotion activities in accordance with the communication plan Information for the public by key regions of localities for training (Sarajevo, Mostar, Tuzla, Brčko, Banja Luka, Bijeljina, Doboj) - 4 times (1st cycle, at the end of the 1st cycle, in the starting week of the 2nd cycle and at the end of the 2nd cycle)	27.04. I: 9.6. and 22.7. II: 23.9. and 21.12.
	A 3.3. Implementation of the training evaluation by the representatives of the (key) beneficiaries and attendees - 2x at the end of each training cycle	I: 15.07 II: 15.12.
	3.4. Printing and distribution of the certificates to the successful attendees of the training	I: 15.07.-30.08. II: 09.12.-30.12.
	Preparation and delivery of the Final Report	31st December 2016.

ANNEX 3. Plan of Expenses

No.	Description	Measurement unit	Qty.	Unit price without the VAT in KM	Total price without the VAT in KM	Output documents
1.	ECDL training	Training with the materials and testing	1780	338.45*	602,441.00	<ul style="list-style-type: none"> 1. Copy of the Handbook 2. Signed list of candidates who took the access data for LMS and online materials
						<ul style="list-style-type: none"> 1. Report on implemented training with lists of attendees for all the locations 2. Photographs of each group and location for training
						- List of candidates with index number
						- Report on implemented testing with dates of tests by modules and results of the test for each candidate
5.	Roll-up banners with print	banner	34	95.00	3,230.00	<ul style="list-style-type: none"> - Contractor invoice - Photograph of the banner
6.	Conference at the end of the first cycle and at the end of the project	conference	2	1,380.00	2,760.00	<ul style="list-style-type: none"> - Report on organised conferences - Lists of attendees at the press conferences - Invoices for premises rent, etc.
7.	Project web portal	web	1	4,240.00	4,240.00	<ul style="list-style-type: none"> - Contractor invoice - link to the page
8.	Note books with the mark of the project	note book	1800	1.00	1,800.00	- Contractor invoice
9.	Pens with the mark / title of the project	pen	1,800	1.00	1,800.00	- Contractor invoice
TOTAL without the VAT:					616,271.00	
Amount of VAT:					104,766.07	
TOTAL with VAT (in BAM):					721,037.07	

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: Drafted plan of the project, methodology, teaching materials for the training and established plan of implementation of the training by administration levels in BiH.	<ul style="list-style-type: none"> - Detailed teaching plans by locations and teaching cycles have been prepared - Inception report - Lists of candidate groups by teaching cycles 	YES	YES	The project team implemented this activity fully in accordance with the set deadline.
Component 2: Training has been implemented for 1780 candidates, as well as final tests by levels (BiH, FBiH, RS, BD) for the ECDL certification of candidates.	<ul style="list-style-type: none"> - 1780 candidates passed the ECDL training: 380 BiH, 600 FBiH, 600 RS, 200 BD - Lists of candidate attendance by groups and teaching cycles - Training with the materials and testing: BAM 338.45 per attendee, Total: BAM 602,441 	YES	NO	Implemented training was planned for the first cycle of the training in accordance with the training plan. The first cycle was attended by 892 candidates of the planned 1127 candidates. The difference of 235 candidates was transferred for the second cycle. Second cycle of the training is ongoing.
Component 3: Ensured evaluation of the training programme, promotion of the project and the results	<ul style="list-style-type: none"> - 1780 candidates tested for the ECDL diploma and ECDL diplomas awarded to successful candidates - Candidates questioned - Inception and final conference was held - Web site was developed - Promotional banners, note pads and pens were provided for the attendees - Information for the public were distributed (4x) - Roll-up banners: BAM 3,230.00 - Conferences: BAM 2,760.00 	YES	NO	The designed project website is continuously updated. There was one press conference at the end of the first training cycle in Banja Luka, on 22nd July 2016. The second conference was foreseen for the end of the second cycle. The planned promotion materials of the project were designed: roll-up banners, note pads and pens for attendees of the training for the first and the second cycle. Of the planned 4 information for the public, 3 information were issued in this period, while the fourth information was planned for the end of the second training cycle. At the end of the first cycle, the training was evaluated through an online poll, while the second evaluation was planned after completion of the second cycle of the training. The ECDL diplomas were printed, and one part was delivered at the conference held in Banja Luka, and the other part was delivered

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

	<ul style="list-style-type: none">- Web portal: BAM 4,240.00- Note pads with mark: BAM 1,800.00- Pens with mark: BAM 1,800.00			during August. After completion of the second cycle, the remaining diplomas would be delivered.
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ANNEX 5. List of Interlocutors / Interviews

No.	Name and Surname	Position, Sector	Institution	Place	Date	Meeting held (yes / no)
1.	Ana Jerkić	Member of the IT	CSA BiH	Sarajevo	21/09/2016	YES
2.	Jagoda Krdžović	Member of the ST	CSA FBiH	Sarajevo	21/09/2016	YES
3.	Aleksandar Radeta	Member of the ST	CAA RS	Banja Luka	03/11/2016	YES
4.	Jelena Kojić	Member of the IT	CAA RS	Banja Luka	03/11/2016	YES
5.	Dalibor Čopić	Deputy Member of the IT	CAA RS	Banja Luka	03/11/2016	YES
6.	Fazila Sivro	Member of the IT	CSA FBiH	Zenica	04/11/2016	YES
7.	Ljiljana Haseljić	Member of the ST	Government of the BD BiH, Subdepartment for human resources of the BD BiH	Brčko	11/11/2016	YES
8.	Biljana Mladenović	Member of the IT	Government of the BD BiH, Subdepartment for human resources of the BD BiH	Brčko	11/11/2016	YES
9.	Enida Šeherac-Džaferović	Expert Advisor for Public Administration Reform (reform area of human resources management)	Public Administration Reform Coordinator's Office	Sarajevo	16/11/2016	YES
10.	Slađana Simić	Project manager	Akademika d.o.o.	Tuzla	24 November 2016	YES