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Municipal Infrastructure Support Programme

●●● Building together for the future

Program podrške razvoju infrastrukture lokalne samouprave

●●● Gradimo zajedno za budućnost





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Master Class for MISP Steering Committee Members

Project preparation and implementation
16 - 17 September 2011, Hotel Izvor,
Arandelovac



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Introduction of trainers and participants/Training objectives

Presenters:

Mr. Jozef Capka, MISP Team Leader, MISP
Mr. Cok van Schooten, Senior Engineer, MISP



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Project Cycle Management (PCM)

Presenter: *Mr. Cok van Schooten, Senior Engineer, MISP*

Round table discussion on PCM

Moderator: *Mr. Branislav Sekulović, Environmental Expert, MISP, Mr. Jean Claude Ah Man, Programming and Project Preparation, MISP, Mr. Nenad Čolić, Deputy Team Leader/Senior Engineer*



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Project identification and project pipeline

Presenter: *Mr. Jean Claude Ah Man, Key Expert, MISP*

SLAP 2.0 Information System

Presenter: *Mr. Ljubiša Cvetković, SLAP System Engineer at SCTM*

Round table discussion

Moderator: *Mr. Branislav Sekulović, Environmental Expert, MISP, Mr. Jean Claude Ah Man, Programming and Project Preparation, MISP, Mr. Nenad Čolić, Deputy Team Leader/Senior Engineer*





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Feasibility Study – General Overview of the Components

Presenter: *Mr. Jean Claude Ah Man, Key Expert, MISP*

Environmental and Social impact Assessment - EIA report

Presenter: *Mr. Branislav Sekulović, Environmental Expert, MISP*



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Round table discussion

Moderators: *Mr. Nenad Čolić, Deputy Team Leader MISP/Senior Engineer,
Mr. Jean Claude Ah Man, Key Expert, MISP, Mr. Branislav Sekulović,
Environmental Expert , MISP*



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17:00

End of the day

17:00 – 18:00

Free time

18:00 – 20:00

Dinner



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Saturday , 17 September 2011: Start at 9:00h

Design and permitting

Presenter: *Mr. Nenad Čolić, Deputy Team Leader/Senior Engineer, MISP*

Transformation of Design into Tender Documentation

Presenter: *Mr. Gordana Bajić, Chief Resident Engineer, MISP*



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Round table discussion

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Feasibility Study Golubac

Presenter: *Mr. Jean Claude Ah Man, Programming and Project Preparation, MISP*

Round table discussion

Moderators: *Mr. Nenad Čolić, Deputy Team Leader MISP/Senior Engineer, Mr. Jean Claude Ah Man, Key Expert, MISP, Mr. Branislav Sekulović, Environmental Expert ,*



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Introduction to project implementation

Presenter: *Mr. Srđan Topalović, Procurement Expert, MISP*

Construction and Constructions supervisions (PRAG, FIDIC)

Presenter: *Mr. Srđan Topalović, Procurement Expert, MISP*

Case Study - Duboko Project

Presenter: *Mrs. Gordana Bajić, Chief Resident Engineer, MISP*



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General Wrap up

Moderators: *Mr. Nenad Čolić, Deputy Team Leader MISP/Senior Engineer, Mr. Jean Claude Ah Man, Key Expert, MISP, Mr. Branislav Sekulović, Environmental Expert, MISP, Mrs. Gordana Bajić, Chief Resident Engineer, MISP*



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Training Evaluation

Presenter: Mrs. Sanja Vemić, Trainer/Economist



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Project Cycle Management

Introduction



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The Deming Circle





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By the way, what is a Project ?

- 1 Budget,
 - 1 Responsible,
 - 1 Defined time line (start date - end date),
 - 1 Temporary team,
 - 1 Quality defined,
 - 1 Set of defined goals.
-
- With agreed contributions from the relevant actors,
 - Carried out in stages/phases.



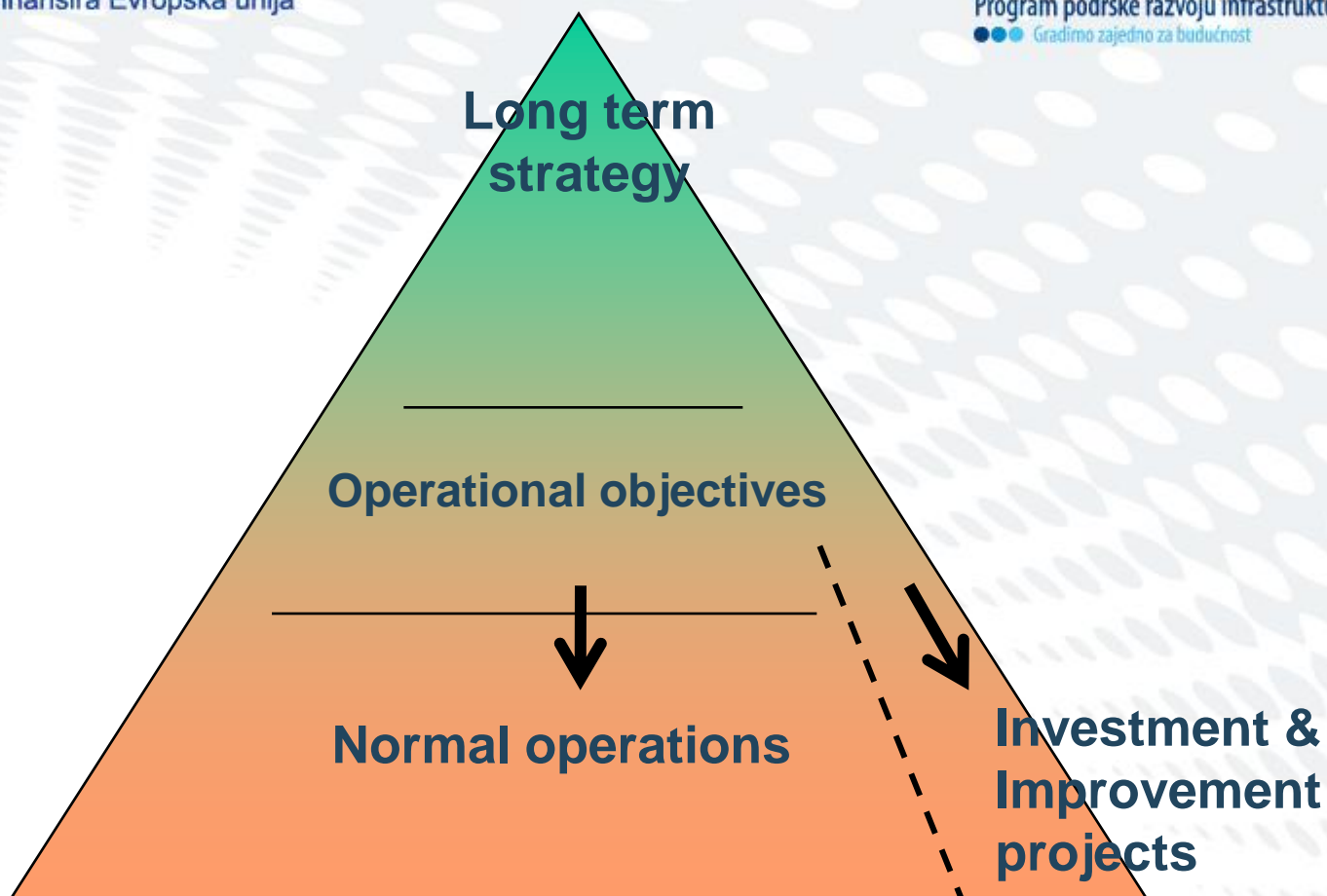
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So a project is NOT :

- A normal operation,**
- A programme,**
- A process.**

And: It requires specific management skills.



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Projects are nice and appealing!

Because:

- You respond to an urgent need,
- It requires considerable resources,
- A powerful way to implement a strategy.

>> You create something new !





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I



PROJECTS !



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PROJECT CYCLE MANAGEMENT (PCM)



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The Deming Circle



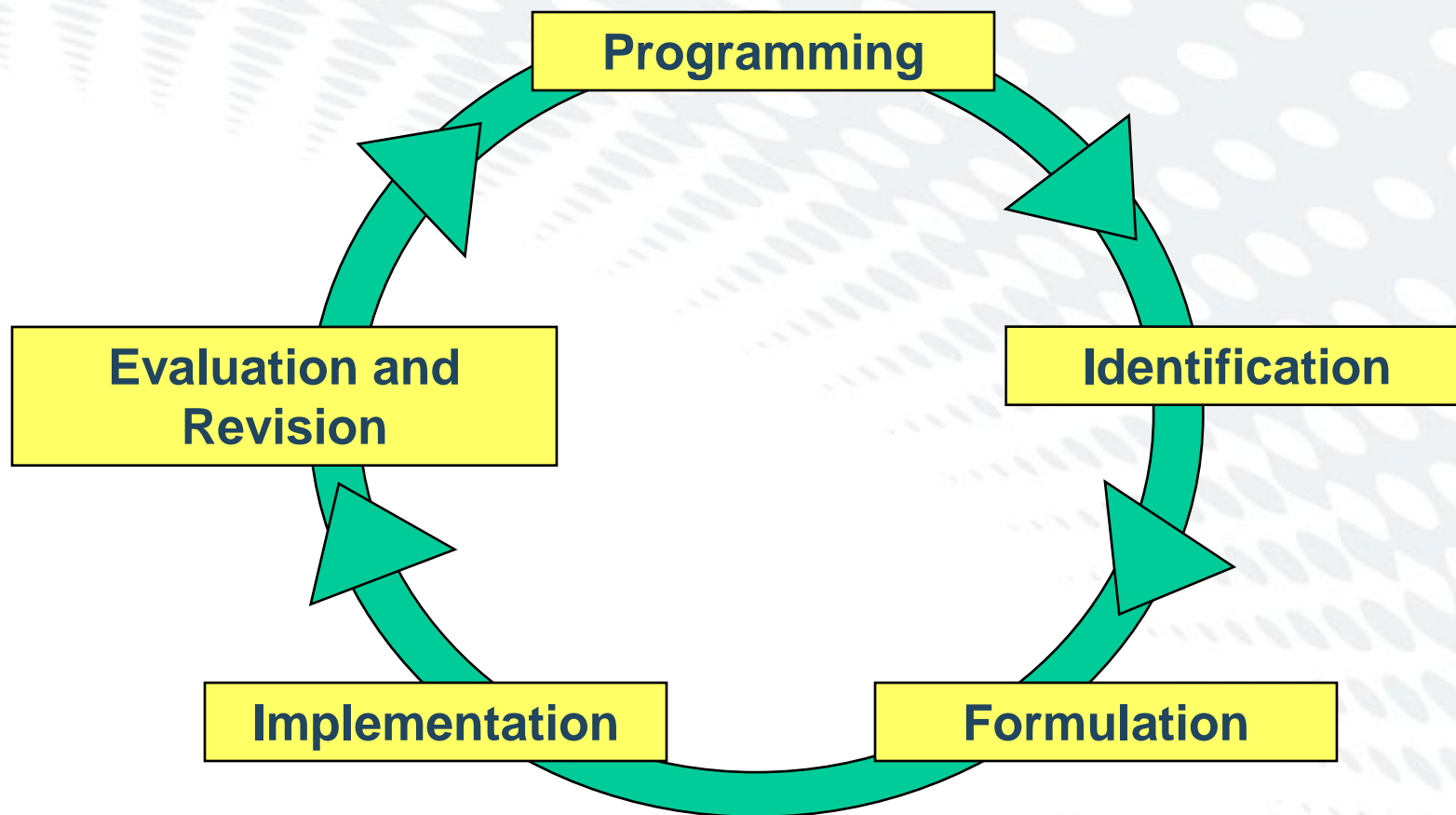
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PROJECT CYCLE MANAGEMENT (PCM)

- Purpose?

to enable decision makers (Serbian Government, EU, etc) to improve the quality of – financial - investments.

- “Quality” ?

Quality is defined as relevance, feasibility and effectiveness of projects.

- More specifically:

to support good management practices and effective decision making throughout the project management cycle.....



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It is all about focus

on results,

on team work,

on efficient use of resources,

on communication.

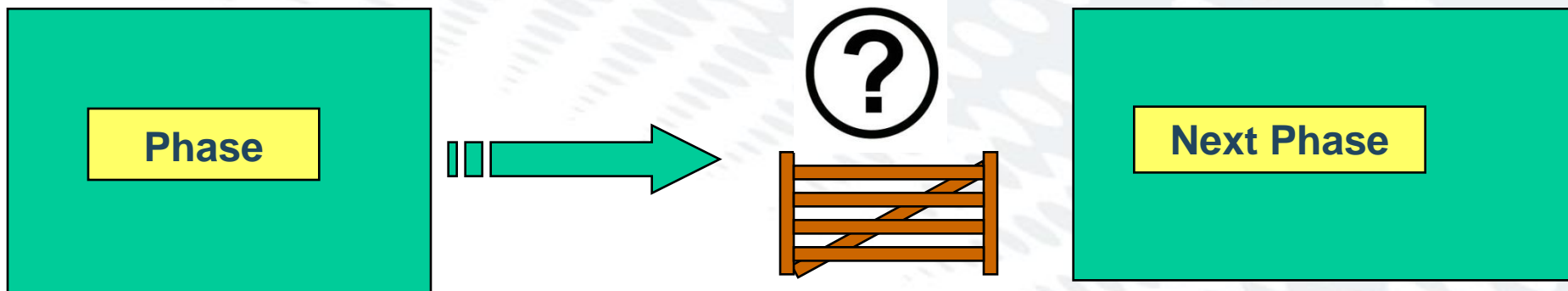


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Phase transition = decision making



Project still viable? Still a priority?
Funding still assured?

Decision:
Approval to proceed
Acceptance of results
Modify approach, adjust planning
Redefine
Termination or suspension





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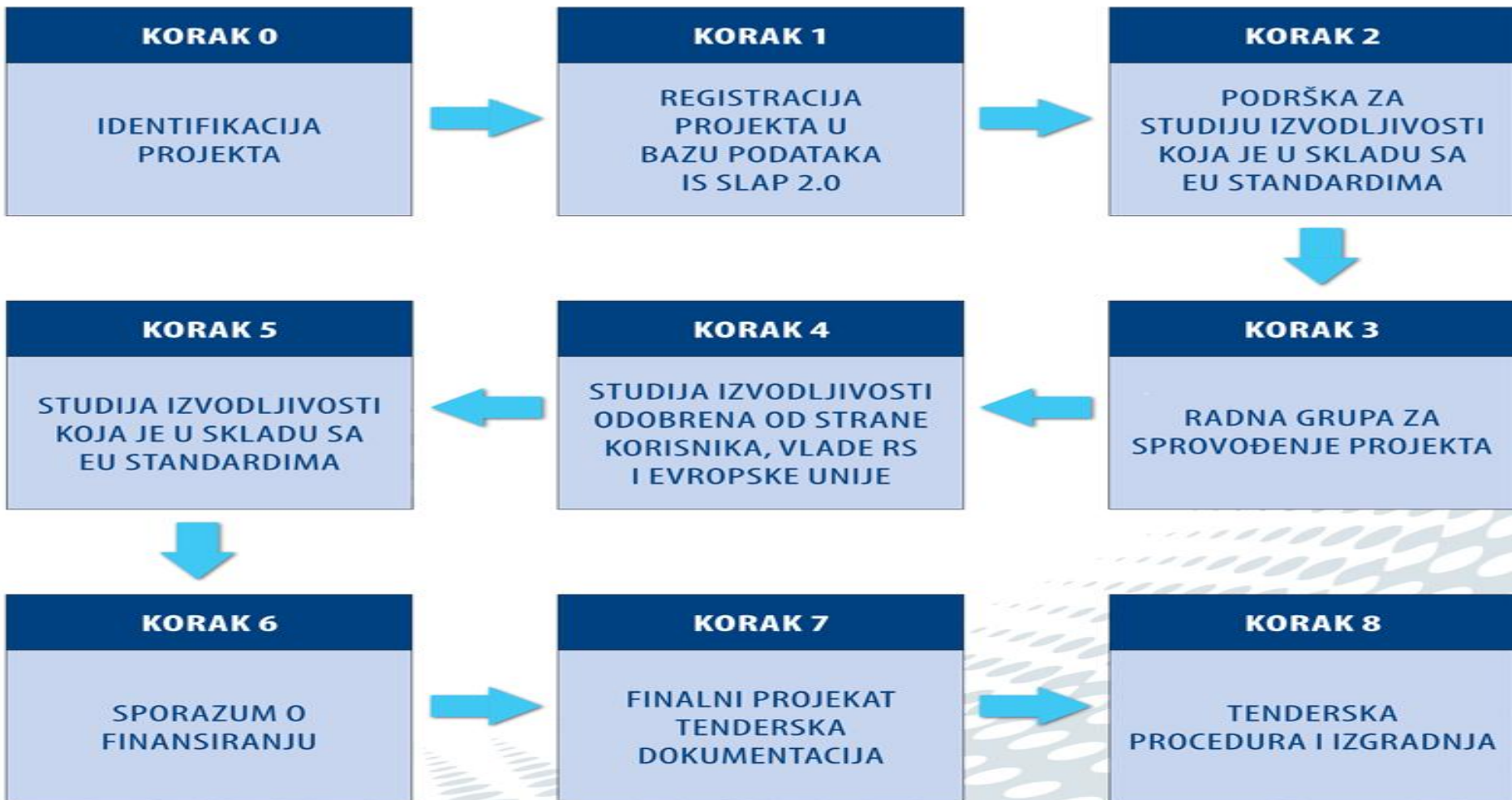
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How does IPA and/or MISP fit in here ?



IPA PROJECT FINANCING





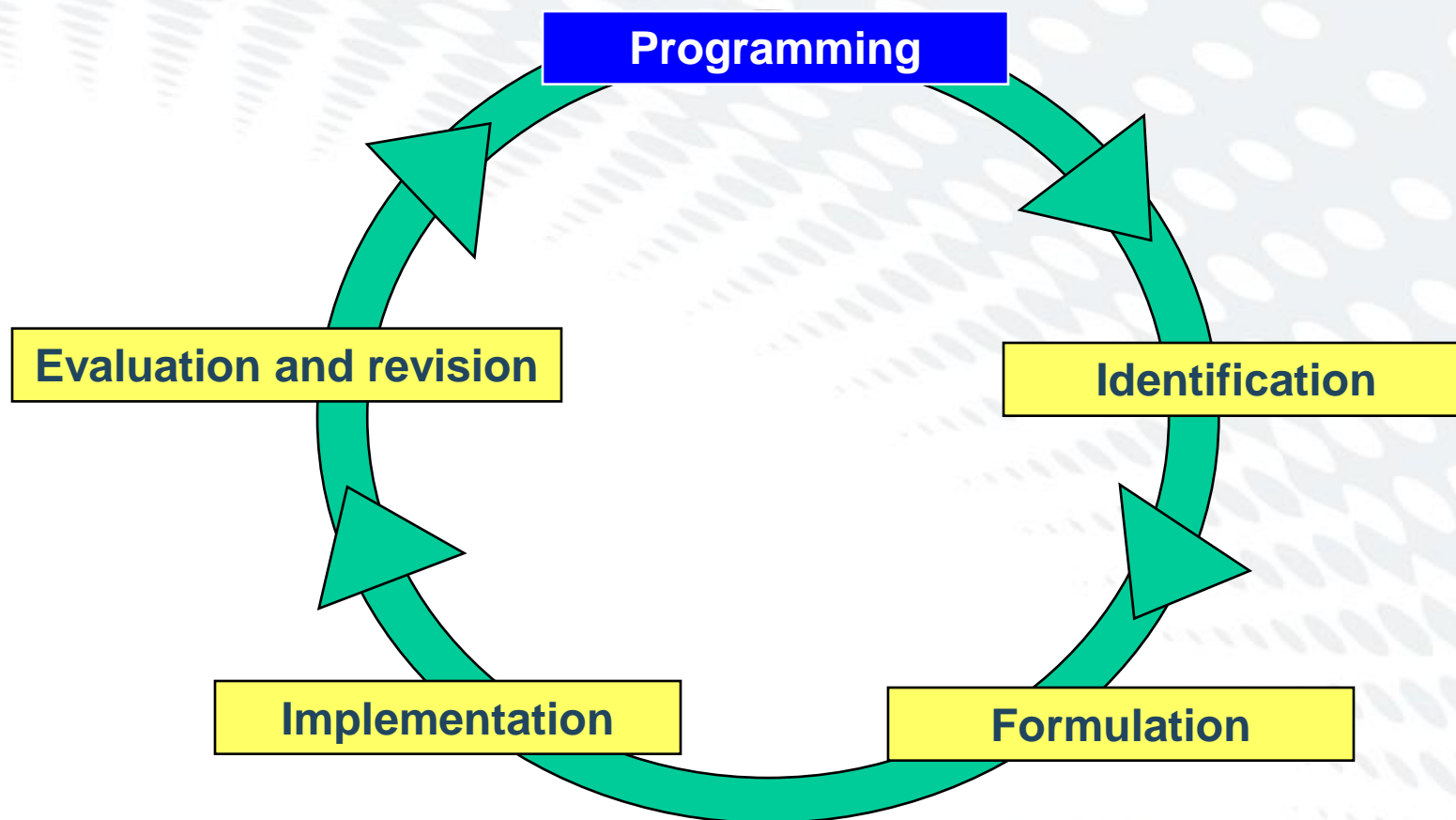
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Programming

Purpose

- ❑ to identify the main objectives and sector priorities
- ❑ to provide a relevant and feasible programming framework

Approach

- ❑ National/regional and sector level analysed to identify:
 - Problems,
 - Constraints,
 - Opportunities.

Results

- ❑ national-level strategies e.g. Transport Strategy, Sustainable Development Strategy, Tourism Strategy, etc.



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**Presentation of the final draft of the National
Environmental Approximation Strategy of the Republic
of Serbia, Friday, 01. July 2011.**

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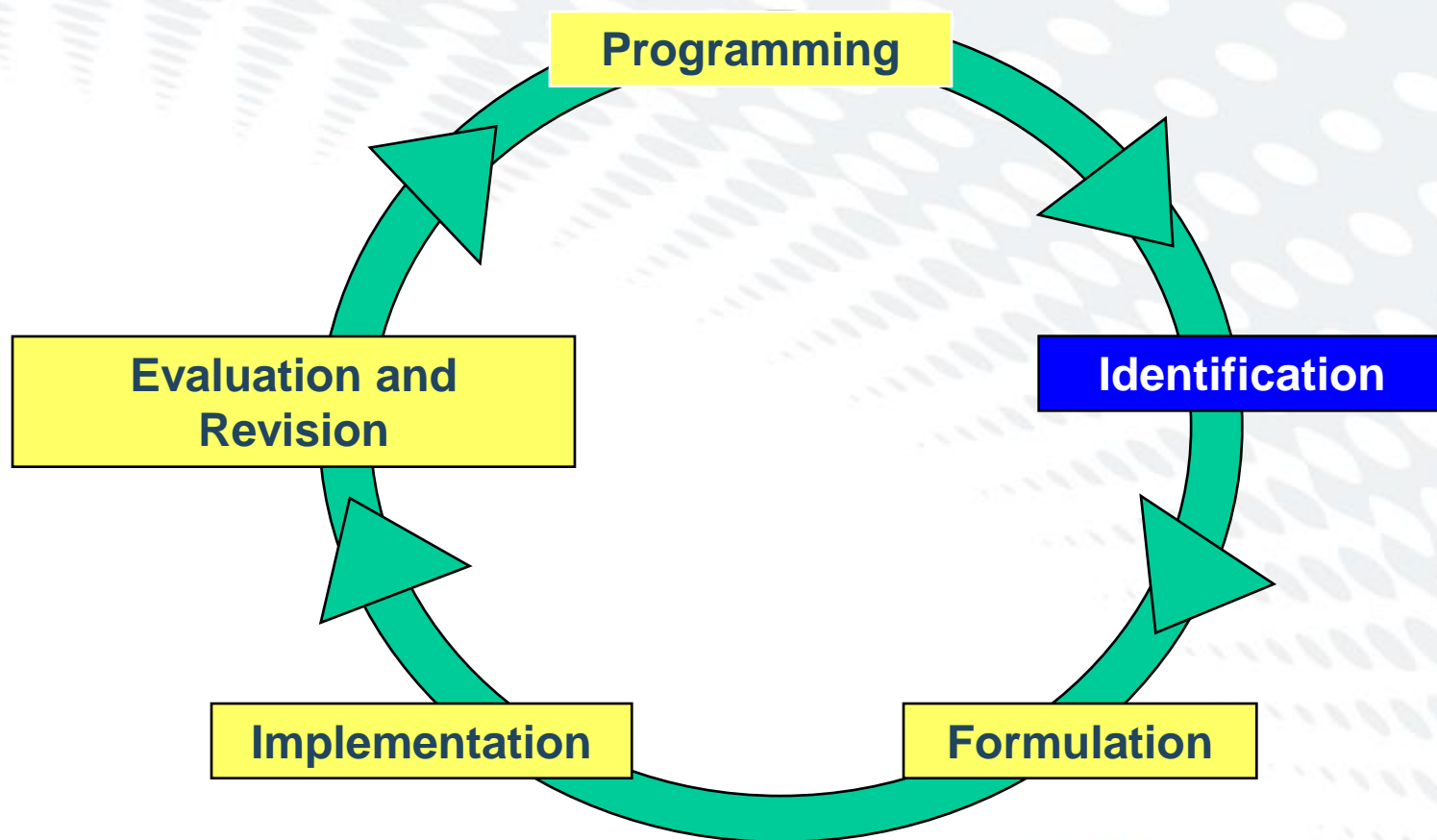
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Identification

Purpose

- to identify project ideas that are consistent with National, Regional and Local strategic goals and priorities, as well as EU priorities,

Approach

- Assess the relevance and likely (pre-)feasibility of these project ideas,
- Prepare a Project Concept for the individual projects,
- Determine the scope of further work required during the formulation phase.

Results

- Project that is acceptable for financing.



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Identification

Major role for decision makers at identification phase:

- > Collect Stakeholders,**
- Prepare Justification (Business Case),**
- Verify urgency and need,**
- Strategic alignment.**



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Identification

Step 0

**Project
identification**



Step 1

**Project registration
in SLAP2.0**



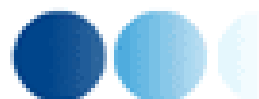
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2.0 Information system

*By clicking SLAP icon you will be
automatically transferred to a SLAP
2.0 Information system*



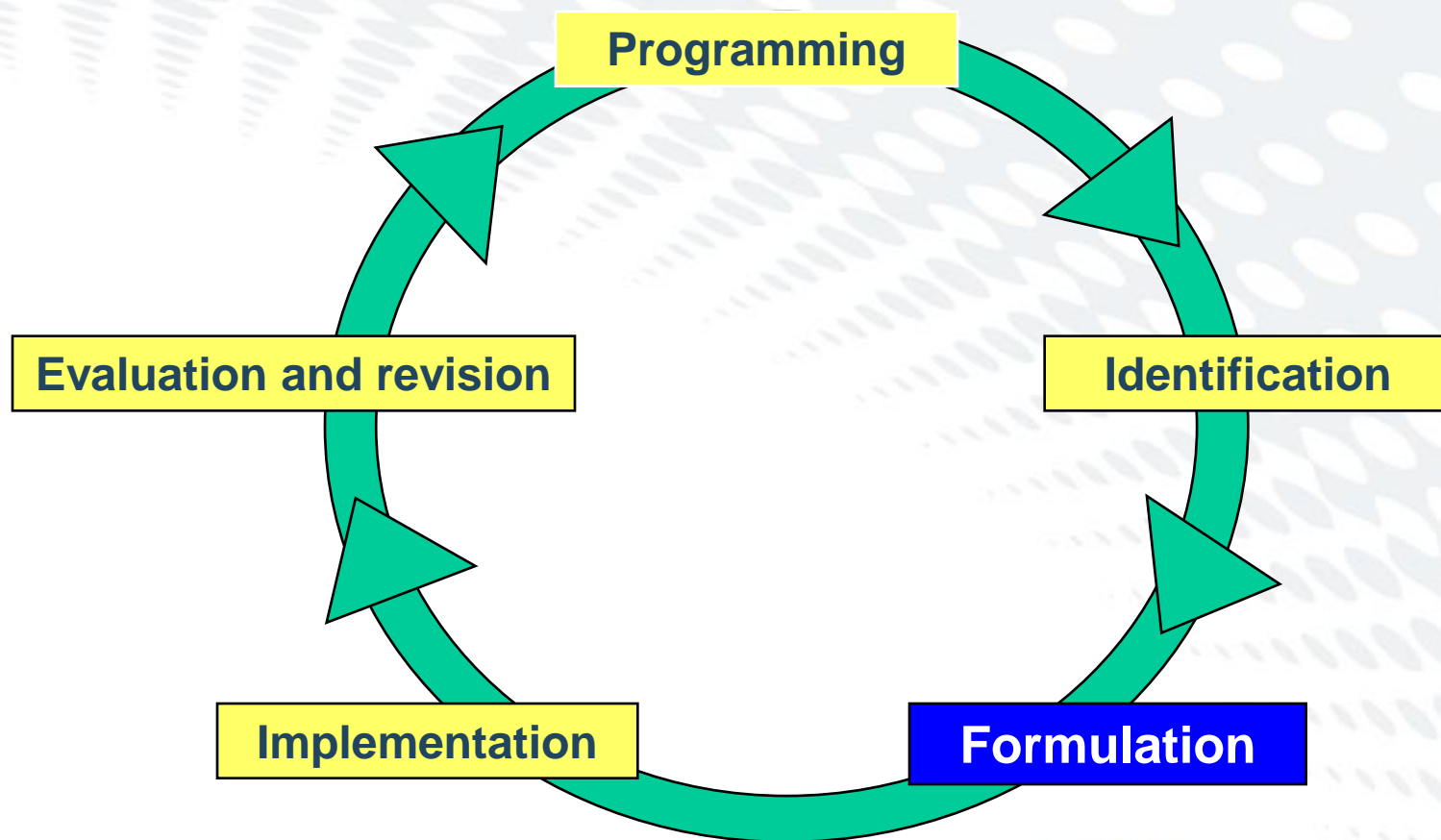
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Formulation

Purpose

- ❑ to confirm the relevance and feasibility of the project idea
- ❑ to prepare a detailed project implementation “design”:
 - management & coordination arrangements
 - financing plan
 - cost-benefit analysis
 - risk assessment and management
 - monitoring and evaluation arrangements

Approach

- ❑ Secure ownership - consultations with key stakeholders
- ❑ finalise TORs and tender documents for the Feasibility and/or Design Studies
- ❑ Final decision on next stage



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Formulation

Results:



At the end of the Project Formulation phase, there has to be sufficient information available to make a decision on whether to proceed:

Accept the project proposal and conclude funding arrangements

OR



Ask for additional clarification or amendments to the Project before proceeding

OR



Reject the Project proposal.



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Formulation

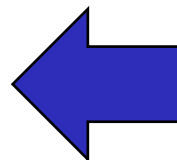
Step 2

Find support for
Feasibility Study



Step 3

Feasibility Study



Step 4

Endorsement of
Feasibility Study



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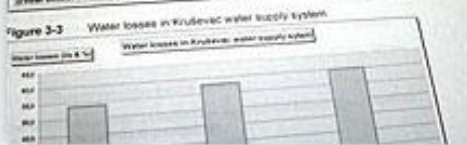
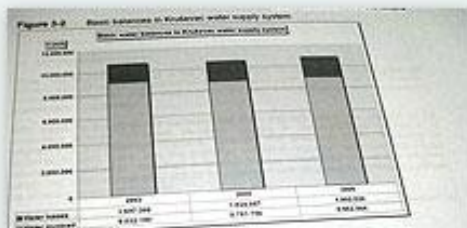
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Formulation

Major role for decision makers at formulation phase:

- **Ensure Resources,**
- **Establish organization,**
- **Safeguard national policies,**
- **Provide consistency.**



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**Municipal Infrastructure
Support Programme**

CRIS 166 489
(06 SER01/16/002)

South West Backa Regional Water Supply Scheme

Kula - Odzaci - Bac - Backa Palanka

Feasibility Study

**Volume 1
Executive Summary**



In association with:



20 May 2010





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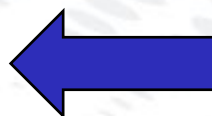
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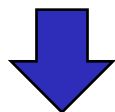
Step 5

**Task Force for
realization**



Step 4

**Endorsement of
Feasibility Study**



Step 6

**Agreement on
funding**



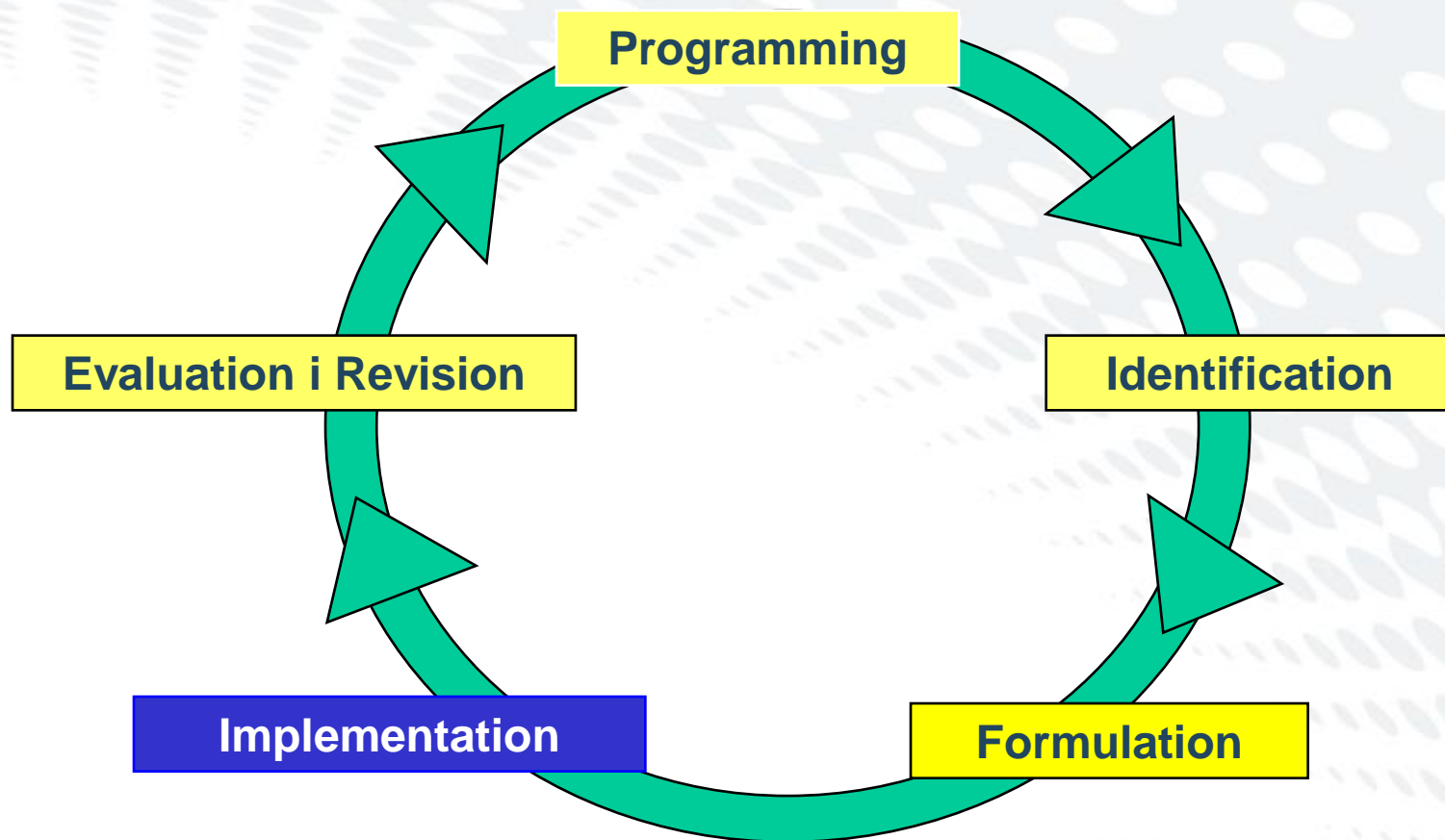
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Implementation

Purpose

- ❑ To realize the project within the given conditions.
- ❑ To roll out the project implementation plan:
 - Manage & co-ordinate
 - Make funds available ,
 - Monitoring and evaluation arrangements

Approach

- ❑ Tender procedure
- ❑ Realization
- ❑ Monitoring



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Implementation

Role for decision makers

- ❑ Secure owners continuous involvement
- ❑ Keep on involving stakeholders
- ❑ Safeguard institutional setting (funds, permits, political support, etc)
- ❑ Provide consistency.



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Implementation

Step 6

**Agreement on
funding**



Step 7

**Final Design
Tender
documentation**



Step 8

**Tendering and
Construction**



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Evropska unija



Delegacija Evropske komisije
u Republici Srbiji

Linija za odvajanje otpada
Regionalni projekat upravljanja čvrstim otpadom - Duboko
Projekat finansira Evropska unija

Implementira:

ATRIK d.o.o. Ljubljana,

VGA DRAVA Ptuj d.d.



VOJNOGOSPODARSKO PODJETJE PTUJ, d.d.

Opština Užice



Opština Užice

Linija za odvajanje otpada

Regionalni projekat upravljanja čvrstim otpadom - Duboko

Izgradnju linije za odvajanje otpada omogućili su
zajedničkim ulaganjem:



Evropska unija:
3,800.000 EUR



Opština Užice:
220.809 EUR

Izvođač radova:



ATRIK d.o.o. Ljubljana,



VGP DRAVA Ptuj d.d.

Nadzor:

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Početak radova: 19. 06. 2008

Rok završetka radova: 19. 06. 2010

Odobrenje za izgradnju: broj 351-327/08-14. 08. 2008

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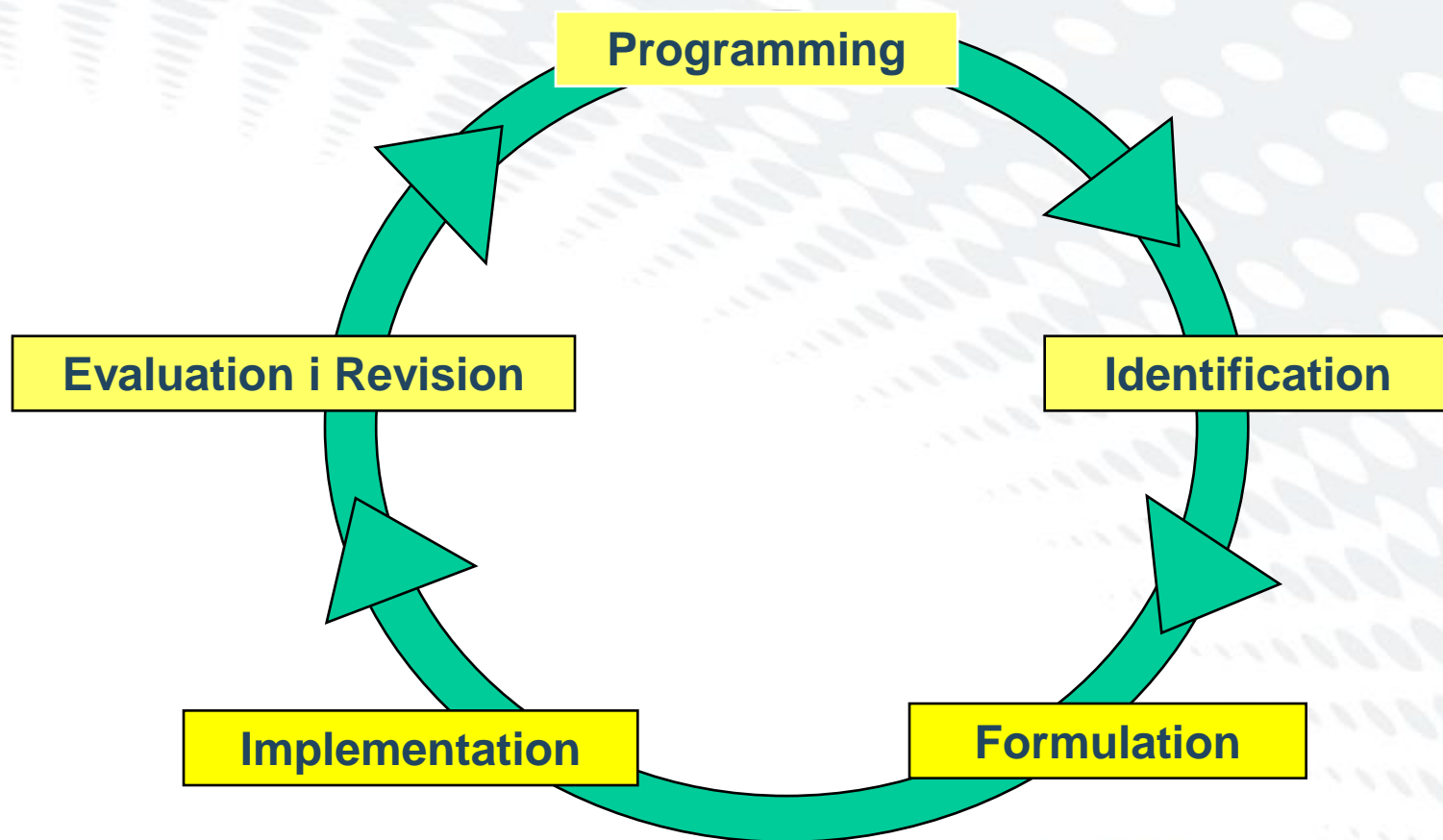
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Program podrške razvoju infrastrukture lokalne samouprave

●●● Gradimo zajedno za budućnost





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Evaluation and Revision

Evaluation

- Project or Programme
- What is the purpose ?
- How to use results for improvement in next cycle?
- E.g. ROM monitoring (EU), Financial Audit, etc

Role for decision makers

- Initiate the evaluation.
- Make results available for stakeholders,
- Assure application of results for future project/programme.



Infrastructure Support Programme
together for the future

Irške razvoju infrastrukture lokalne samouprave
zajedno za budućnost



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Project control during the life cycle

	Identification & Initiation	Definition	Design & Preparation	Implementation	Operation
Budget & cost	Initial estimate	Project Plan	Detailed budget	Cost control	Capture benefits
Quality & Scope	Feasibility		Design SOW WBS	Delivery of results Scope mgt	Maintenance
Schedule & Planning	Time frame		Detailed planning	Manage delays	Warranty period
Organization	Sponsorship Support		Team & Procedures	Adaptation	Training
Information & communication	Data availability		Database	Reporting Stakeholders	Documents
Risks & opportunities	Initial assessment		Scenarios Flexibility	Manage issues	Lessons learned

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Project risk sources

Client Payment Competences Experience	Stakeholders Resistance Contribution Change	Location Environment Safety Logistics
Contract type New, unfamiliar Legal aspects Penalties, warranty	Decision makers Changing criteria Changing priority Changing mandate	Financial Cash flow Currency, Interest Taxes
Technology Product specifications Performance Skills, execution Equipment, materials	Public opinion Media Sentiments Influence	Partners/sub contractors Skills Financial strength Support

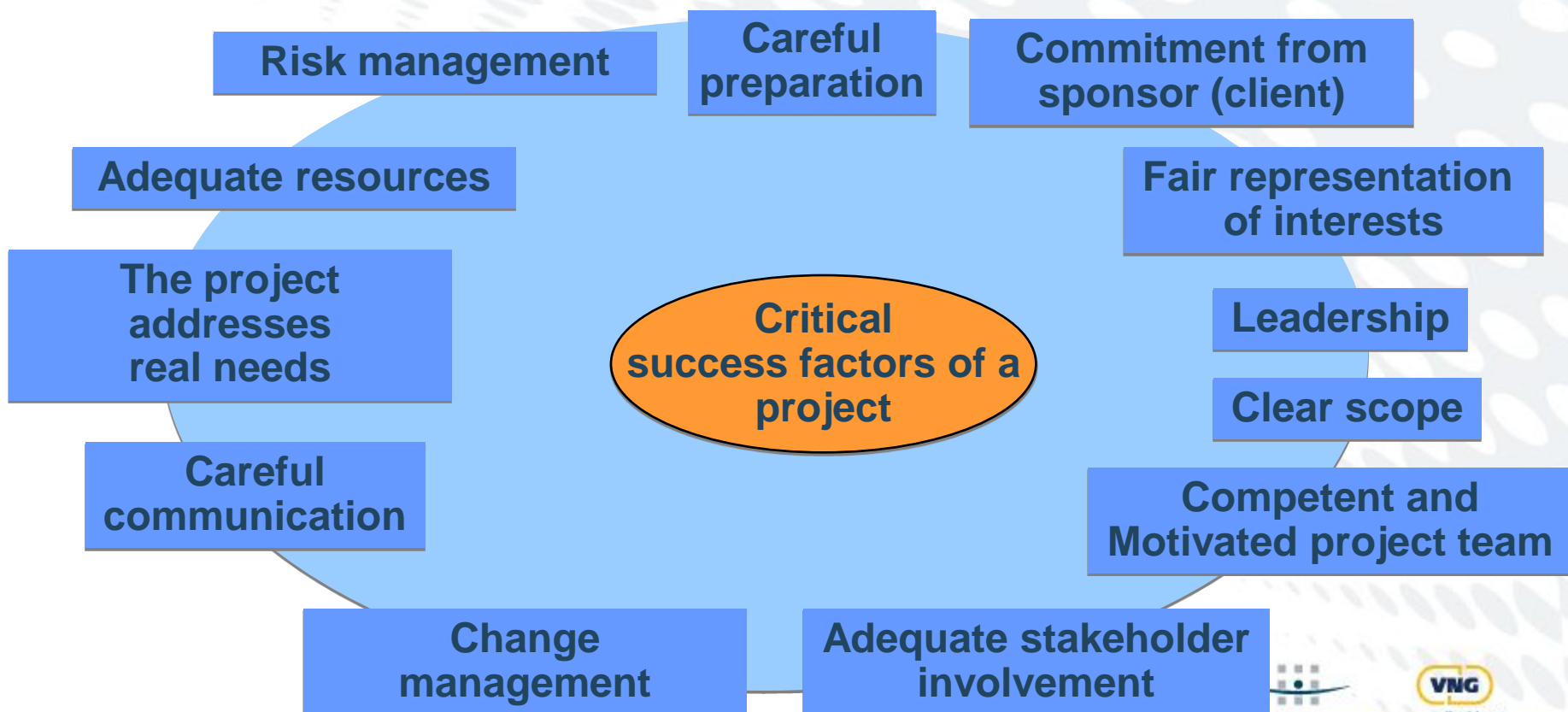


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Success of a project



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Project Cycle Management

THANK YOU FOR YOUR ATTENTION

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