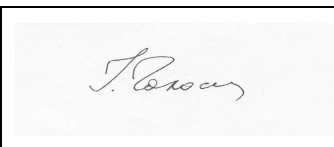


ANNEX 3: Monitoring Report

Number of project		144684-TEMPUS-2008-RS-JPHES	
Visit completed by	Prof. Dr Jasmina Chaloska	Signature	
1. Project partner information			
1.1. Name	University of Banja Luka, Faculty of Mechanical Engineering- Banja Luka		
2. Visit information			
2.1. Location of visit (country, street, number)	BiH, R. Srpska, Vojvode Stepe Stepanovica 71 78000 Banja Luka		
2.2. Date of visit	19.06.2012		
2.3. Contact person	Name: Prof. Dr Živko Babić	Position: Project coordinator Banja Luka	
3. Summary of progress to date			
3.1. Summarize progress of activities against the implementation schedule			
<p>The project has realized according to proposed workplan and all the planned activities were achieved at the date.</p> <p>At the time of the monitoring visit, CTC Banja Luka of the University of Banja Luka organized the brokerage event called " Promoting research and innovation for competitiveness". The event was attended by more of 40 participants from many companies who have expressed great interest for all topics of presentations.</p> <p>This brokerage event was great opportunity for all participants to recognize the importance of connecting the academic environment and the industry. The questions that were asked and the discussion, showed the necessity of the collaboration between the two sectors in order of successfully solving the problems according to the industrial requirements.</p>			
3.2. Summarize progress against specific objective indicators from the logical framework matrix			
<p>3.2.1 CTC-Banja Luka is established on 14th of July 2009 by the act of establishing CTC of Faculty of Mechanical Engineering, and with approval of Rector of University of Banja Luka. The main goals of this CTC are education of students, implementation of university-enterprise cooperation, labor market needs for vocational trainings of employed and unemployed. Also, advanced services (CAD/CAM/CAE) and R&D in area of virtual development of products and processes for regional enterprises are performed. Within this TEMPUS project CTC Banja Luka is equipped with 10PC and projector. Faculty of Mechanical Engineering Banja Luka has got following softwares: Catia, SolidWorks, Simufact and Pro Engineer.</p> <p>3.2.2 CTC staff are retrained and ready to support implementation of training. The specialized trainings were organized for WBC partners in Padova , Italy(September 2010), Lyngby, Denmark (September 2010), Ljubljana, Slovenia (June 2010) and Kragujevac, Serbia (May 2010).The representative of CTC Banja Luka attended to all trainings (attached on the participant list).</p>			

3.2.3 The members of VMnet network has increased from 500 to 1250 members (until March 2012). CTC Banja Luka has increased the membership of VMnet to 152 members until 26.04.2012, it more than planned. Vmnet members and experts are very well informed and connected about new trends in VM, organized conferences, congresses, seminars, fairs etc.

3.2.4 In order to qualitative assessment of new regional cooperation model, CTC Banja Luka has collected 103 questionnaires.

3.2.5 CTC Banja Luka have prepared 4 specialized vocational trainings for all interested industrial enterprises and students:

- Period: 31.03.2011 - 19.05.2011
- Number of trainees - 10
- Topic: [Advanced CAD modeling using Solid Works](#)

- Period: 15.11.2011 -31.01.2012. (I Group)
- Number of trainees - 10
- Topic: [NC programming and the basics of CAM modeling](#)

- Period: 03.04.2012. - 24.04.2012.
- Number of trainees - 6
- Topic: [Fundamentals of noise, vibration and human vibration](#)

- Period: 05.03.2012. -10.05.2012. (II Group)
- Number of trainees - 10
- Topic: [NC programming and the basics of CAM modeling](#)

3.2.6 For implementation of PPP program in the industry CTC Banja Luka organized following practices:

- 2 students towards EU (Sredanović Branislav-UNI Ljubljana and Kecman Aleksandar in MOTOMAN ROBOTEC, d.o.o., Ribnica, Slovenija),
- 2 students in CTC Kragujevac and SCGM doo, R Serbia
- 2 students in ELCON-Garatebau, Rijeka, Croatia
- 20 students in companies from BiH, and
- 2 students from Rijeka and Kragujevac in TRIBEST doo and CTC Banja Luka.

3.3. Is there a risk that the project will fail to meet its key indicators? (if yes, please describe what corrective actions can be taken)

There is no risk that the project will fail to meet the key indicators. All indicators of progress are successfully achieved according to the workplan.

3.4. Is there a risk that the Project partner will not be able to spent the all the money according to the Partner budget table?

There is no risk that the project partner from Banja Luka will not be able to spend the calculated money according to the partner budget table.

4. Description and status of the activities within project workplan

Generally, is the project proceeding in accordance with the workplan?
 Specifically, which activities have not taken place which should have according to the workplan?
 What is the level of risk of the project not being completed on time or to the intended standard?

The project is on a good track and that all planned activities were achieved at the date.
 I think that there is no risk that all planned activities will be finished on time according to the workplan. All activities are implemented on schedule and preparations for the upcoming activities are carried out without any problems.

5. Progress against indicators

Outputs	Indicator	Achieved date	to	Plan to achieve indicator
Output / Outcome 1	1. Four WBC CTC have human and technical potential and capabilities to do effective training and knowledge transfer programme in the area of virtual product and process development	CTC Banja Luka, July 2009		
Output / Outcome 2	1. VMnet brings at least 10 new experts from multidisciplinary fields and 300 new members per year from WBC region (professors, researchers, managers, engineers, entrepreneurs, SMEs, national and regional authorities, ministry staff and other stakeholders...)	CTC Banja Luka has increased the membership of VMnet to 152 members		
	2.			
	3.			
Output / Outcome 3	1. New regional model adopted, validated by at least three case studies in each of	June 2010		

WBC, and carried out, leading to measurable improvements in university enterprise

	cooperation		
	2.		
	3.		
Output / Outcome 4	1. Data for quality TSNA analysis collected through at least 400 interviews of SMEs staff and representatives throughout WBC, and TSNA	January 2010	
	2. At least 15 trainers and service providers selected and retrained	September 2010	
	3.		
Output / Outcome 5	1. At least 10 new or modernized training courses and instruction material developed and redesigned simultaneously for e-learning on Moodle platform	September 2010	
	2. At least 30 Industrial fellowship programme realized in cooperation with industry	4 specialized vocational trainings are realized (March 2011-May 2012)	
	3. At least 100 students of engineering passed PPP programme in industry and improve their practical skills	In progress	
Output / Outcome 6	1. Over then 15 dissemination and awareness events performed during the whole project, with good impact on public at large	- Third motivational seminar "Join and Benefit (April 2010) -Third info day (May 2010) -Brokerage event-June 2012	
	2.		

	3.		
Output / Outcome 7	1. Sustainability	Continuous	
	2.		
	3.		
Output / Outcome 8	1. Quality control and monitoring	Internal monitoring - data External monitoring (June 2012) Inter- Tempus coaching (May 2010)	
	2.		
	3.		
Output / Outcome 9	1. Management of the project	Organization of the Second Steering Committee meeting 20.04.2009, in Banja Luka. Participation on three Management meetings in EU and 13 Management meetings in Serbia	
	2.		
	3.		

6. Finance

6.1. Is the Project partner obtaining all necessary supporting documentation and storing this properly? If not, what action will the Project partner take to rectify the solution?

All supporting documentation: programs, reports, promotional materials, questionnaire etc, are available on WBCVMnet web site for all project partners. Also, the project documentation is storing properly from the project coordinator, classified in the appropriate folders.

6.2. Is the Project partner experiencing any problems in terms of cash flow? This includes any problems caused by delays with payment from the UKG?

Project partner has not any problems in terms of cash flow including payment from the UKG.

6.3. Are any underspends or overspends anticipated? For overspends, what is the solution to keep within Partner budget table? For underspends, are there proposals for how this can be used?

Project partner from Banja Luka spends the money according the budget table.

6.4. Other

/

7. Main problems encountered and recommendations

Up to date, all problems in project implementation are solved in time.

<i>Related to</i>	<i>Description of problem</i>	<i>Project partner Solution/s and/or recommendation/s</i>
Procurement/installation	There is no problem	
Development of VMnet network	There is no problem	
Practical placement programme	According the results of interview, students prefer the summer period for realization of practical programme	Practical placement programme will be realized for Ph.D students during the summer as a more flexible period.
Industrial fellowship programme	Adjustment of working time of employees with training period	Flexible implementation of training period according to the companies requirements.
Delivery of trainings and services	There is no problem	
Marketing/public relations	There is no problem	
Technical and financial reporting	There is no problem	
Relations with Project coordinator and PST team	There is no problem	
Other		

Report received by the Project partner

I confirm that I have received and read the monitoring report

Name	Živko Babić	Date	24.06.2012
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Scheduled date of next visit	
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Personnel to be present from the Project partner

1. Prof. dr Vesna Mandić

2. Prof. dr Mileta Janjić

3. Prof. dr Zoran Jurković