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Technical Assistance to Population and Housing Census - Phase II

Quarterly Report 4 Version: 1.0

PERIOD COVERED:
18 January – 17 April 2013



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Project synopsis

Project Title	Technical Assistance to Population and Housing Census – Phase II	
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Period covered by the report	18 January 2013 – 17 April 2013	
Date	22 April 2013	
Beneficiaries	Agency for Statistics of Bosnia and Herzegovina , Sarajevo, including the Branch Office in Brcko District , Federal Office of Statistics of the Federation of Bosnia and Herzegovina in Sarajevo and Institute for Statistics of Republika Srpska in Banja Luka	
Contractor	European Union , represented by the European Commission on behalf of and for the account of Bosnia and Herzegovina	
Consultant	Consortium formed by AAM Management Information Consulting Ltd. (AAM) as leader, Kronauer Consulting as consortium member and Hungarian Central Statistical Office , Gallup Organization Europe , Gallup Organization Hungary as capacity providers.	
Budget	1 658 100 EUR	
Duration	19 months, 18 April 2012 – 17 November 2013	
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ABBREVIATIONS AND USED EXPRESSIONS

The table below contains a list of abbreviations, which are included in the document and will be in use during the whole Project.

Abbreviation/Expression	Definition
BD	Brčko District
BHAS	Agency for Statistics of Bosnia and Herzegovina
BI	Integrated Business Intelligence System
BiH	Bosnia and Herzegovina
CMIS	Census Management Information System
Consultant	The provider of services under this contract, AAM Consulting Ltd.
DB	Database
DDS	Data Dissemination Strategy
EA	Enumeration Area – smallest geographical area to be surveyed by one enumerator
EU	European Union
EUD	Delegation of the European Union to Bosnia and Herzegovina
EUPHC	European Union's Technical Assistance to Population and Housing Census
EUROSTAT	Statistical Office of the European Communities
FBiH	Federation of Bosnia and Herzegovina
FIS	Institute for Statistics of the Federation of Bosnia and Herzegovina
GI	Geodetic Institutes (of entities)
GIS	Geographic Information System
ICT, IT	Information and Communication Technology
IR	Inception Report
JNKE	Junior Non-Key Expert
KE	Key Expert
NKE	Non-Key Experts
NSI	National Statistical Institute
OCR/ICR	Optical Character Recognition/Intelligent Character Recognition
PES	Post Enumeration Survey
PHC	Population and Housing Census
RS	Republika Srpska
RSIS	Institute of Statistics of Republika Srpska
S/W	Software
SC	Steering Committee
SNKE	Senior Non-Key Expert
ST	Study Tour
TA/ TAT	Technical Assistance/ Technical Assistance Team
TIS	Software for OCR/ICR application
TL	Team Leader
ToR	Terms of Reference of the project
WG	Working Group



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1. EXECUTIVE SUMMARY

The present Fourth Quarterly Report (QR4) covers the activities and tasks carried out by the Technical Assistance Team (hereinafter referred to as TA Team) led by AAM in the reporting period **18 January 2013 - 17 April 2013** for the project “Technical assistance to Population and Housing Census - Phase II” (hereinafter referred to as EUPHC2).

As defined in the ToR, the overall objective of the Project is the institutional strengthening of the statistical institutes in BiH and general improvement of statistics in terms of data quality and quantity. More specifically, the purpose is to provide technical assistance for the preparation of the Population and Housing Census (PHC) in BiH by building institutional capacity at BHAS and the two entity statistical institutes, FIS and RSIS.

During the reporting period an **Addendum to the Service Contract** was initiated by TA Team defining the work of EUPHC2 Project. Request for Addendum was accepted by EUD with urgency. The Addendum contains the following main changes:

- Extension of project implementation period until 17 November 2013
- Replacement of the Team leader
- Reallocation of the budget lines in order to ensure the implementation of the project within longer period of time

The main reason for the Addendum was the official postponement of Census date from April to 1-15 October 2013 by the adoption of revised Census Law by BiH Parliament on 26 February 2013. Due to the above mentioned situation, in the period between March and beginning of April, EUPHC 2 Project was operating on the minimum level but still following the situation related to Census preparations, providing assistance to Beneficiaries where it was possible.

During this period, EUPHC 2 team organised a **Workshop for the preparation of PHC** which took place in Trebinje between 25 and 27 March 2013 with the presence of six WGs and management of three statistical institutions, as well as Task Manager from EUD and EUPHC 2 Team. The main goal of the workshop was to provide an opportunity for Beneficiaries to meet, discuss and agree on important issues such as recommendations of the IMO as regards the Census budget as well as the organization of the field staff, IT backstopping for PHC; to agree on the Strategy for dissemination of the Census and on the Communication and Outreach Strategy and its implementation.

Based on the “EUPHC2_Evaluation_EA_fieldstaff_forms_paper” agreement was reached on the final number of enumerators needed and on the Census financial plan. The plan - together with the proposals for solving the open issues of the questionnaire - has been submitted to the Council of Ministers. On 16 April 2013 CoM adopted the proposed financial plan and agreed upon remained open issues regarding the questionnaire (see Chapter 2.1)

TA Team proceeded in preparation for the main Census according to the Components of the project: methodology, communication, ICT, cartography and data dissemination. These activities and results are summarized below.

Methodology and organization

TA Team completed the last part of the activity for revision of Census Logistic Plan and Census Plan; following the revision of Census Law and the adoption of the new Census date based on IMO recommendations. All dates were revised accordingly. TA Team revised and delivered Mission report and deliverables of SNKE for “Implementation of Management tools for Census operation”, Mr. Rozsa. The acceptance procedure was completed with all outputs being approved by the Beneficiaries.

Furthermore, in order to support improvements of additional logistic documents, TA Team designed templates for field staff contracts, for Municipal Commission members and field staff authorisations and the template for First results by settlement and enumeration area.

Comparing with previous reporting period, there were substantial changes and decision on data source and type for national structure to be applied; in this regard agreement was reached during the Workshop in Trebinje, too. Following the request addressed by BHAS Director for **estimation of number of necessary census questionnaires** to be printed, TA Team continued the collection of available data on cartographic process. Having the correct data is crucial since schedule for completing the tender process for printing and logistics is very tight. Based on the



calculations of TA Team, the number of the main census forms (P1, P2, P3, auxiliary forms, notice of revisit) was agreed by a group consisting of the delegated experts of the three statistical institutions.

In addition, TA Team drafted the estimated budget for the training of instructors and it was submitted to the Beneficiaries. Based on the inputs from WG for Cartography, the estimation of field staff was revised again with consequences on the instructors' training program and necessary incidental budget. Nevertheless as TA Team was informed by the Beneficiaries the estimates on the number of enumerators, municipal, state and entity instructors should not be regarded as final until the number of unified EAs is defined.

NKE responsible for PES has conducted her fourth mission in March 2013; open questions and the evaluation of the pilot Census' PES were discussed. The matching procedure of the PES can be regarded as successful as only a small group of persons remained non-resolved.

It is recommended, for the main PES and Census, to enter building code in the questionnaires. It will be very important for matching dwellings in areas with no certain system of buildings numbers and to follow the coverage of all census units in the EAs. (TAT was informed that the ID code of buildings will be placed in the questionnaire P2 and control form P3 by adding a new column before or after the house number.)

Communication

Following an exhaustive selection procedure, "no-objection" of EUD was received for the provision of PAC services. TA Team initiated contract signature with the selected service provider, Communis Media S. Finalisation of contractual issues with the awarded company is ongoing and revision of the ToR on planned schedule of activities of PAC is going to be prepared in the next reporting period (previous version needs revision due to census date postponement).

Communication and Outreach Strategy for public awareness was revised and improved in accordance with second round of recommendations received from the Press Office of the EU Delegation and IMO expert on communication. TA Team received comments from Beneficiaries as well. Based on these recommendations, comments COS has to be further developed and revised to be in line with the new Census date. Since allocated man-days for NKE responsible for the preparation of COS have been already consumed, extension of the assignment of SNKE was proposed for extension and approved by EUD. Revision and finalisation of the document will take place in the next reporting period.

Preparation of *Training course on Communication Management* started with the selection of related NKE. The proposal on the inclusion of selected expert is under approval of EUD. Training is planned to be held in June.

ICT

Development tasks continued in line with the general IT development process. In the reporting period the implementation (programming) were the dominant activities. Detailed description is provided in Chapter 3.4. In line with the general IT development process the following results have been achieved:

- Continuation and finalization of development of the **Manual Data Entry Application** (MDEA) - acceptance letter has been signed by Beneficiaries;
- Continuation of development of **PES support application**, carrying out test by BHAS staff, data capture of the PILOT PES material - acceptance letter has been signed by the Beneficiaries;
- Continuation and finalisation of the development of the **Logical Control Application** (LCA), carrying out test by BHAS staff, preparation of manual for administrators and users - acceptance letter has been signed by the Beneficiaries;
- Continuation of the development of the **Census Management Information System** (CMIS) application,
- Continuation of the development of the **application for production of further indicators** (derived variables).

As three further tasks mentioned in the ToR (creation of database for enumeration areas, creation of a database with all the necessary classifications to be used in the Census; and development of database of territorial units - see Component 5, Cartography - are included in the existing applications (MDEA), only development of two applications remained open:

- CMIS and
- Generation of further indicators.



Development of CMIS shows a significant delay, because a couple of very important decisions (e.g. about the way of collecting the personal data and the daily census report data) have not been made in time. It is expected that on the basis of the results of the workshop in Trebinje 04.04.2013, the design work will speed up. The development of the application for generation of further indicators is not critical.

Beneficiaries indicated that security issues are of special importance and they would like to get some help from the TA Team side. Although security issues are not affected by the ToR, TA Team initiated recruiting a short term expert, who will carry out his/her tasks during May and June.

In order to clarify the open questions and to ground the ICT development conception, TA Team continued preparing the consultation documents (for detailed list of these documents see Annex 6 in Annexes document). On the basis of the discussions on these documents TA Team could improve the content of the requirement specifications with better understanding of the needs of the Beneficiaries and could contribute to highest quality of the ICT products.

Cartography

According to the Census Law, entity geodetic institutes are responsible for the creation of the digital maps and during this reporting period TA Team was informed that management of geodetic institutions was planning to meet and agree, among other things, on the issue of enumeration areas along the entity line which was also one of the conclusions from the 46th session of Council of Ministers. TA Team is responsible for managing the digital maps in the database of the Census Management Information System and plans to proceed with this activity as soon as it receives necessary cartography information. TA Team prepared a document (Map management) including recommendations about the necessary descriptive data of maps, about the optimal way of collecting the maps from the geodetic institutions as well about the optimal way and use of storing the digital maps. While keeping continuous and regular relationship with the BHAS coordinator for cartography, TA team is going to improve contacts with FIS and RSIS representatives from WG for cartography too.

Data dissemination

In the absence of Key Expert 2 on data dissemination almost no improvement has been made in this Component. TA Team worked in the beginning of the reporting period on revision and improvement of the Data dissemination strategy following the Beneficiaries contribution and remarks and two working sessions were organized at the request of BHAS DD experts for additional presentation of various tabulation and dissemination tools.

Beneficiaries indicated the need for more support by TA Team in the field, this is understood by the Project management and upon approval by the EUD the new KE2 expert will start the follow up of the tasks immediately.



2. SUMMARY OF THE REPORTING PERIOD

In this chapter a short summary of the period and the status of the current deliverables are provided for each Component. In order to better illustrate the status of the documents, their readiness is also explained in a quantitative manner – by percentage –, and qualitative manner – by description. The percentage is provided by using the classification described below. If the number is less than 100%, the percentage is based on the TA team’s estimation and does not represent exact measure. Only activities where progress was made in this reporting period are mentioned in this chapter.

< 10 %	Work on the deliverable has just started
10 – 50 %	Early draft status (such as notes, collecting information, analysing collected information, etc.)
50 – 70 %	Advanced draft status (format of the report is improved but still a draft version)
70 – 90 %	Document delivered to Beneficiaries, under discussion/improvement/fine-tuning
90-100%	Document delivered to EUD, under discussion/improvement/fine-tuning
100 %	Document is approved

2.1 COMPONENT 1: ORGANISATION AND METHODOLOGY OF THE CENSUS

The main objective of Component 1 is to provide substantial advice and assistance to the Beneficiaries, in relations to effective utilisation of project resources and to contribute to the capacity strengthening of the three statistical institutions in the implementation of the PHC.

ACTIVITY 1.1

During the reporting period and following the Workshop on Pilot census findings held in Sarajevo in period of 19-20 December 2012, TA Team prepared and delivered the Workshop report with conclusions of the workshop and management decisions of all three statistical institutions. Beneficiaries found this sort of workshops very useful for their work and stated that more workshop of this kind should be organised within the project in the future.

Based on this feedback from Beneficiaries and in order to **support the communication and coordination between the three statistical institutions, workshop was organized** in the period of 25 and 27 March 2013, outside of the normal working place of the Beneficiaries, in Trebinje. The main goals of the workshop were as follow:

- fulfillment of IMO recommendations related to Census budget and organization of field staff,
- ensuring the possibility to have open discussions about Census related open issues and support the decision making process;
- reaching agreement on the Strategy for Dissemination of Census results and on the Communication and Outreach Strategy and its implementation.

In the workshop Working groups were present (WG for Coordination, Logistics, Budget, IT, Communication and Dissemination), together with management of three statistical institutions, Task Manager from EUD and EUPHC 2 Team. A total number of 28 experts from Beneficiaries discussed several issues related to the PHC preparation in common as well as in separated groups.

During the workshop a document produced by TA Team, “EUPHC2_Evaluation_EA_fieldstaff_forms_paper”, was found very useful for the discussion on number of enumerators for entities’ and state level as well as for the number of forms needed for the Census. In the end, the final conclusion was that the number of enumerators will be as follows:



- RS – 8197 (with 20 % of reserves)
- F BiH - 13.919 (with 20 % of reserves)
- BD – 540 (with 20 % of reserves)

One of the **main results of the workshop was the agreement on Census financial plan**, which was **submitted to BiH Council of Ministers**, together with proposals of the **questionnaire and other open issues** regarding the preparation of PHC in BiH. On **16 April 2013, the Council of Ministers** on its 46th session which was dedicated solely to Census issues, **adopted proposed financial plan and agreed upon remained open issues regarding the questionnaire** in the following way:

- Question 19 (citizenship): in addition to previously agreed answers (BiH, BiH and other country, other country and without citizenship) will contain a possibility for a person to declare on entity citizenship.
- Questions 24-26: ethnicity/nationality, religion and mother tongue will be in semi-open modality, without reading of modality
- Logo of the Census: "Popis BiH 2013" in both letters
- Slogan of the Census: "My step to the future"
- Coding/thesauruses: they will be created after the Census, and all answers will be recorded in the unique database
- Cartography: entity geodetic administrations have the responsibility to finalize activities related to cartographic layers within next 15 days
- The Agency for statistics is responsible, within next 15 days, to coordinate the activities with entity statistical institutes in order to adopt the remaining part of the Framework plan related to the harmonisation of the RS Census Law and BiH Census Law as well as the activities related to the creation of the unique register of spatial units;
- Financial plan for 2013 Census: adopted (previously agreed among three statistical institutions)

ACTIVITY 1.2

Within this activity TA Team completed the last part of the activity for **revision of Census Logistic Plan and Census Plan**. The mission report and Logistic plan was prepared and delivered. Timing of census activities was considered as for the Census in April 2013 so, following the revision of Census Law and the adoption of the new Census date by BiH Parliament on 26 February 2013 (1- 15 October 2013) based on IMO recommendations, all dates should be revised accordingly.

TA Team revised and delivered Mission report of NKE Mr. Gabor Rozsa together with the following documents:

- Census Logistic Plan
- Census Plan
- Census-Related activities and procedures of Municipal/Town Census Commissions and
- Urgent Logistics issues and priorities documents.

The acceptance procedure was completed with all outputs being approved by the Beneficiaries and EUD.

In order to support improvements of additional logistic documents, TA Team designed templates for the following documents:

- Field staff contracts for Municipal Commission members and field staff authorizations
- Template for First results by settlement and enumeration area.

Comparing with previous reporting period, there were **substantial changes and decision on data source and type for national structure to be applied**. The following agreement was reached during the Workshop in Trebinje:

- Working group for Coordination concluded that a reference for ethnical structure of municipal commissions and enumerators will be the ethnical structure at level of municipalities and settlements from the 1991 Census.
- Procedures for selection of field staff need to be supplemented with the following details:
- Structure of Census Commissions of Local Self-governance (CCLSG) - in accordance with Census Law, ethnical structure needs to be respected, and municipality/city is obliged to nominate a person as a member of CCLSG, who doesn't have to be an employee of the municipality or a person from another municipality, in order to respect the ethnical structure defined by the Law and selection procedures. An employee of Geodetic Institute/Cadastral Department is a mandatory member of CCLSG.



- Training for CCLSG – it will be done together with the training for municipal instructors. All members of CCLSG will - before receiving materials for field work - receive detail procedure which defines their responsibilities.
 - Structure of enumerators – the criteria of at least 50% of ethnical structure from 1991 must be met. If there is no possibility to hire 50% of any of constituent people, enumerators from other municipalities will be hired with the priority of persons from neighbouring municipalities. For all cases of hiring persons from the territory of another municipality, the recommendation and hiring list will be automatically generated by the Agency and entity institutes for statistics by using human resource management system (part of CMIS system).
 - A first criterion for selection is ethnical structure, second is ranking, i.e. number of points, in case of the same number of points priority will be given to former soldiers, war invalids, civilian war victims.
 - For planning the resources for respecting the ethnical structure, resources for 80% of staff out of foreseen minimum in the Law will be planned (at least 50% out of total number based on the ethnical structure in 1991).
- During the selection of field staff, under category “Others” will be considered all of those who do not belong to one of three constituent people (Bosniaks, Croats and Serbs)

Following the request addressed by BHAS Director for **estimation of number of necessary census questionnaires** to be printed out, TA Team continued the collection of available data of cartographic process: number of households by EA and by municipalities and the number of EAs by municipalities which allowed revision of the xls table. Additional forms were estimated, based on new inputs from Beneficiaries.

Furthermore, TA Team received request for preparing templates (linked to data estimate) for gathering entity demands for census materials. Templates for each entity and BD were prepared and delivered to BHAS, together with new revision of amount of Census materials.

All three statistical institutions nominated relevant persons as members of a group established for the preparation of technical specification for the tender for printing of census materials. During last Central Census Bureau meeting, it was stated that the final deadline for publishing this tender was 18 April 2013. As a result TAT received the following information regarding the final number of main census forms:

- P1 – 4.650.00
- P2 – 2.100.00
- P3 – 28.500
- Auxiliary forms – 1.500.000
- Notice of revisit – 25.000

In addition to this, technical specification contains quantities for all other census material such as methodology, manual for enumerators and municipal instructors, manual for PES, etc.

The contractor will be responsible for provision of central place for delivery and storage of material on the territory of Bosnia and Herzegovina. In this place, the contractor will pack the material by enumeration areas based on the distribution list and under supervision of expert staff from statistical institutions in BiH. After packing, further distribution will be done, towards municipal census commissions in period between 24 and 28 August 2013.

Gathering of material from the field after the enumeration is foreseen for the period between 16 and 20 October, 2013. Distribution will be done based on the distribution plan which will be a part of the tender.

ACTIVITY 1.3

TA Team made a revision of training program for instructors based on new data about number of EAs, estimation of field staff, and based on conclusion of Pilot Census and the workshop in Trebinje. Following the training plan of instructors proposed and revised by TA Team, the draft budget was prepared and submitted to Beneficiaries.

Based on the inputs from WG for Cartography, the estimation of field staff was revised again with consequences on the instructors' training program and necessary incidental budget. The dynamic data of common table “BiH_fieldstaffevaluation11_VD.xlsx” used for Estimation of Enumeration Areas, Estimation of number of Census questionnaires and number of field staff was used also for the revision of training program for instructors, based on new estimation of field staff and conclusion of the Pilot. TA Team received an information from beneficiaries that estimations related to the number of enumerators, municipal instructors and state and entity instructors is



not final yet since it still needs to be determined how many enumeration areas with less than 20 households will be merged with the neighbouring enumeration area.

2.1.1 ACTIVITIES AND DELIVERABLES

ACTIVITY		Timing	Status/Achievements
1.1: State of play analysis			
Sub activities			
1.1.3 Workshop for the preparation of PHC in BiH - NEW ACTIVITY		March 13	Accomplished
Code	DELIVERABLE		
D.1.1.3,	Report on workshop for the preparation of the Population and Housing Census in BiH - NEW Deliverable	Apr 13	Delivered, 100%
Resources:	Backstopping		

ACTIVITY		Timing	Status/Achievements
1.2: Implementation of Census Management tools for Census operation			
Sub activities			
1.2.5 Estimation of number of Census questionnaires		Oct 12 - Apr 13	Accomplished, but under continuous revision till finalization of cartographic work
Code	DELIVERABLE		
D. 1.2.1/2	Census Logistic Plan, Census Plan, Census-Related activities and procedures of Municipal/Town Census Commissions, Urgent Logistics issues and priorities documents	March 13	Delivered, 100%
D.1.2.2/1	Census work plan Gantt	Jul 12, Jan 13	Delivered, 100%,
D.1.2.3	Report on evaluation of staff resources demand	Apr 12	Delivered, 100%, Under continuous revision till finalization of cartographic work
D.1.2.6	Estimation of number of Census questionnaires (BiH_fieldstaffevaluation11_VD.xlsx)	Apr 13	Delivered 100%, Under continuous revision till finalization of cartographic work
Resources:	KE1, KE3, SNKE, JNKE		

ACTIVITY		Timing	Status/Achievements
1.3: Preparation of a training plan for field work, organisation of trainings			
Sub activities			
1.3.1. Elaboration of training plan and training materials for instructors and supervisors		Jul 12 - Aug 13	Delivered for Pilot, but to be revised for the main Census
Code	DELIVERABLE		
D.1.3.1	Training plan	Oct 12 - Aug 13	Delivered, 100%, revised in Jan 13 and is subject of further revision
Resources:	KE1, JNKE		



2.2 COMPONENT 2: COVERAGE AND QUALITY CONTROL OF THE CENSUS DATA

Documentation for PES after the main Census does not have a final status. Improvements and adjustments will be made after capturing and analysing the results of Pilot PES and Census. It will be necessary that Beneficiaries decide on the recommendation to implement building identification on maps and collection of building ID in P-3 and P-2 Census and corresponding PES questionnaires. This solution will influence the matching procedures with some simplifications.

The main achievements of the reporting period which also supported further developments of IT application for PES data entry are summarised in the following.

The acceptance procedure for the first three missions of the assignment of JNKE Ms Ljubinka Popovska Tosheva was completed in February 2013. The following outputs and mission report were approved by the Beneficiaries:

- **Manual prepared for conducting the coverage and content control**
- **Methodology of sampling for full PES** (200 EAs and over 50,000 persons will be re-enumerated)
- **PES time plan**
- **Estimation of necessary PES field staff**
- **PES questionnaires:**
 - Person (KP1)
 - Household and Dwelling (KP2)
 - Control form (KP3)
 - Coverage Control for persons, households and dwellings (KO)
 - List of persons moved between Census date and PES date (KSDO)
- **Additional supporting PES forms:**
 - Authorization for controllers (form KP-7)
 - Authorization for municipal/city instructor (form KP-6)
 - Authorization for a member of municipal/city census commission (form KP-6a)
 - Authorization for state instructor (form KP-6b)
 - Authorization for entity instructor (form KP-6c)
 - List of EAs selected for the PES by municipalities (form KP-8)
 - List of households selected for the content control for the PES (form KP-8b)
 - First results by inhabited places and EAs (form KP-9)
 - Plan of visits and to taking over the PES documents (form KP-10)
 - Notice on re-visit of the controller (form KP-11) (Annex7.11)
 - Records of the municipal/city commission on a number of basic census forms (form KP-12)
 - Records of municipal/city instructor on a number of the basic enumeration forms
 - Report on control of the EA map (form KP-13)
 - List of addresses with controller's Notice on revisit (form KP-14)
 - Remarks of the direct participants in the Pilot Census (form KP-15)
 - Records on reception of census documents by the municipal/city census commission (form KP-16)
 - Records on reception of enumeration documents by the municipal/city instructor (form KP-17)
 - Control sheet of the state instructor (form KP-18a)
 - Control sheet of the municipal/city instructor (form KP-18b)
 - Distribution list (form KP-19)

NKE responsible for PES has conducted her fourth mission in the period between 13 and 19 March 2013 in BHAS in Sarajevo. The mission was held after entering the pilot PES data and pilot Census data of six enumeration areas which are now in electronic data base. The plans for mission were to have 3 days meeting with all members from WG for PES from three Statistical Institutions and to discuss with them:

- experiences from Pilot, non-response cases, phase of manual preparation, matching tests and criteria,
- to investigate in the electronic data-base some specific cases, forming the Guidelines for manual data preparation and Manual for matching,
- to discuss Annex 5 for Sample design and Annex 4 for Time schedule from previous report;



- to discuss IMO report for Pilot PES recommendations and amendments and time schedule for training for main PES.

During the mission, only members from PES WG in BHAS and FIS were present and because of this there was no work with data in electronic form and the mission was adjusted on more methodological and technical questions.

During the mission the procedures for manual preparation of data with some compilation of similar procedures in the pilot Census were discussed as well as the additions in the Guidelines for manual preparation of PES data. The validation of data was also touched upon. IT WG presented procedures of scanning and validation of Census data.

During the matching procedures nearly 56% of persons were matched in the first attempt with PIN linking which was a good starting point for matching persons from PES and Census. Other 26% of cases were matched using name or surname and address and only small group of persons remained non-resolved. Open questions were matching of dwellings and households. It is recommended as a rule to consider that households and non-empty dwellings are linked, if there is any linked person in PES and Census. Members of PES WG pointed out that some short training for SQL will improve their knowledge for practical work for matching Census and PES data.

It is also recommended, for the main PES and Census, to enter building code in the questionnaires. It will be very important for matching dwellings in areas with no certain system of buildings numbers and to follow the coverage of all census units in the EAs. Also a suggestion is to put father/mother's name in the PES questionnaire KO as auxiliary data for matching persons.

PES sample for main Census will be 200 enumeration areas, but Brcko District should be represented with 5% (10 EAs), and not with 2% of EAs. As sample frame, for avoiding dependences among Census and PES, the frame of all enumeration areas formed in the procedures of defining enumeration areas should be used.

The date for beginning of PES should be as much possible closer to the date of ending of Census field operations, e.g. 27.10.2013.

Controllers and municipal instructors in PES should be persons who acted as enumerators and municipal instructors in the Census. Training of controllers and municipal instructors should be at least 2 days.

PES questionnaires and Manual for controllers and municipal instructors will be finalized 2 weeks after finalizing Census questionnaires and Manual for enumerators.

PES working group recommended that at the beginning of manual preparation and entry of Census data, 200 EAs from PES and PES data should be prepared and entered.

The next mission of JSTE for PES is planned for late April or beginning of May 2013, depending on Beneficiaries' availability.

2.2.1 ACTIVITIES AND DELIVERABLES

ACTIVITY		Timing	Status/Achievements
2.1: Developing of methodological notes for the post-enumeration survey (PES), preparation and printing of methodological documents			
<i>Sub activities</i>			
2.1.1 Developing of methodological notes for PES		Sep 12 - Feb 13	Accomplished
2.1.2 PES Sample design		Oct 12- Feb 13	Accomplished
Code	DELIVERABLE		
D.2.1.1	PES Methodology Documents <ul style="list-style-type: none"> PES manual PES questionnaires, PES time-schedule Estimation of PES staff 	May 13	Delivered, 100% (documents to be revised for the main Census)
D.2.1.2	PES Sample Design	March 13	Selected for Pilot and main PES,100%



Resources:	KE1, JNKE, incidentals
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ACTIVITY		Timing	Status/Achievements
2.2: Training of relevant staff for conducting post enumeration survey			
<i>Sub activities</i>			
2.2.1 Development of training plan		Feb – May 13	In progress
2.2.2 Training of relevant staff for PES		Apr – May 13	Delivered, 100% for Pilot PES in Nov 2012 (to be revised for main Census)
Code	DELIVERABLE		
Resources:	KE1, JNKE, incidentals		

ACTIVITY		Timing	Status/Achievements
2.3: Assistance in making analysis of PES results			
<i>Sub activities</i>			
2.3.1 Development of PES Work Plan		Nov 12 – May 13	Delivered as a draft
2.3.2. Design of reports for dissemination of PES results		Dec 12-Apr 13	Not started, activity is delayed due to the postponement of Census date
2.3.3 PES IT support		Nov 12 – Mar 13	Accomplished (Accepted by Beneficiaries, common with IT D4.12)
Code	DELIVERABLE		
D.2.3.1	Working plan for PES – Gantt	Feb 2013	Delivered as a draft, 60%
D.2.3.3	Design of specification for PES data processing	Mar 13	Delivered 100%, Accepted by Beneficiaries, common with IT D4.12
Resources:	KE1		

2.3 COMPONENT 3: PUBLIC AWARENESS

Objective of this Component is to conduct a Public Awareness Campaign (PAC) for a successful PHC, stressing the importance of Census and the significance of the statistical information for a clear picture of the real social and economic status of BiH. Both the postponement of the Census date as well as the lengthy approval procedure of re-launched service tender caused delay in PAC activities which were therefore not carried out in the reported period.

ACTIVITY 3.1 - PUBLIC AWARENESS CAMPAIGN OF PHC

In the previous quarterly period tender procedure was carried-out for the selection of company implementing PAC services. The tendering procedure documents were submitted to EUD for “no-objection” on 30 January 2013. “No-objection” was received by EUD on 12 March with some reservations which needed further clarification by the consortium leader on the standpoint of EUD and correspondence ended giving green light for the Project. Contract signature was initiated with the selected service provider Communis Media S. The next reporting period will encompass the finalisation of contractual issues with the awarded company as well as the revision of the ToR on planned schedule of activities of PAC (previous version used in the tendering procedure is out of date due to census date postponement).

ACTIVITY 3.2 - COMMUNICATION AND OUTREACH STRATEGY WITH THE PUBLIC AND MEDIA

Communication and Outreach Strategy for public awareness was revised and improved in accordance with second round of recommendations received from the Press Office of the EU Delegation and IMO expert on communication. TA Team received comments from Beneficiaries and revised the document.



Communication and Outreach Strategy was further discussed on different occasions:

- TA Team shortly discussed the current situation of Communication activities with IMO team during their last mission in March
- Working Group for Dissemination and Communication summarized their comments on the current version of COS during the workshop held in Trebinje end of March
- RSIS has sent further comments on the strategy to TA Team.

As a conclusion of above discussions COS has to be further developed and revised to be in line with the new Census date and to take into carefully consideration additional comments received in the last period. Allocated mandays for NKE responsible for the preparation of COS has been already used; therefore TA Team initiated the extension of the assignment of SNKE, Ms. Zinaida Ilaria in order to finalize the document. Extension was approved by EUD; revision and final agreement on the document will take place in the next reporting period.

The organisation of *Training course on Communication Management* - a new activity proposed by TA Team and agreed by Beneficiaries, included the preparation of its ToR, a specialised training curriculum and the selection of related non-key expert. This activity was originally planned to be carried out in January but it was postponed for a later date at Beneficiaries' request and also for the identification of a qualified trainer. The objective of the planned two-day training course is to train the staff of Beneficiaries, at both management and operational level, for techniques of communication to the public on the forthcoming PHC, in order to inform citizens on this event and address them the most appropriate messages for the successful implementation of the Census. By the end of the reported period TA Team carried out an exhaustive selection procedure and sent its proposal on the selected non-key expert for the approval of EUD on April 12. The training is planned to be held end of May, exact date of the course is subject of agreement with Beneficiaries.

2.3.1 ACTIVITIES AND DELIVERABLES

ACTIVITY		Timing	Status/Achievements
3.2: Designing the communication and outreach strategy with the public and media			
<i>Sub activities</i>			
3.2.1 Communication and outreach strategy (COS) for developing the media campaign of the Census and its revision*		July -Feb 13 April-June 13*	First draft approved during QR4 but subject of further revision and approval in QR5
3.2.6 Organise a Training course on communication - NEW ACTIVITY		Jan-May 13	In progress, NKE selected, waiting for approval of NKE from EUD, organisation is ongoing
Code	DELIVERABLE		
D.3.2.1	Strategy for developing the media campaign of the census design (COS) and its revision	June 13	In progress, 80%
D.3.2.19	Two day training course on communication carried out	June 13	In progress, 40%
Resources	TL, KE2, SNKE, incidentals		

2.4 COMPONENT 4: ICT SUPPORT TO THE CENSUS

Objective of Component 4 is to support Beneficiaries in producing methodological notes and other documents for promoting successful completion of Census activities, in particular planning, managing and monitoring the Census process focusing on Census data processing and strengthening the national statistical system with establishing a quality Census database. It is important to note that this Component summarises all IT activities of the Project and some IT developments are in clear connection with other Components where Census methodological development is conducted.



Under the IT support component the main milestones of the IT development process should be carried out for each element of the developing tasks (databases and applications). The following table summarises the milestones of regular IT development process.

Milestone	Description	Output
1. State of play analysis	Description of the current status regarding the development environment.	State of play analysis
2. Specification of requirements	Definition of the main requirements which is a complete description of the behaviour of a system to be developed and may include a set of potential solutions. In addition it also contains non-functional requirements. Non-functional requirements impose constraints on the design or implementation.	Requirement specification
3. Definition of technical solutions	After the purpose and specifications of software are determined a plan for a solution shall be developed. It includes low-level component and algorithm implementation issues as well as the architectural view.	Technical specification
4. Implementation and integration	Real development task as well as integration which is aimed to bring together component subsystems into one system and ensuring that the subsystems function together as a one system.	System
5. Testing	Testing of the system from all aspects (user friendly platform, quantity test, etc.). Testing, among other things, has a goal to detect and remove all spotted mistakes in the system as well as the implementation of additional functionalities of smaller scope. Testing phase includes the training of key and other users as well as the creation of documentation.	Tested system, training materials, user guides, trainings
6. Deployment	Start-up of the tested system.	Fully functioning and tested system
7. Maintenance	Regular follow-up of the developed system in use	Maintenance reports and corrections

During the reporting period the development of the applications continued and reached the different phases of the development process from phase 2: Specification of requirements (e.g. CMIS, generation of further indicators) until phase 6: Deployment (MDEA, PES support). The unique applications achieved different readiness (see also Chapter 1 Executive Summary on ICT).

2.4.1 ACTIVITIES AND DELIVERABLES

ACTIVITY		Timing	Status/Achievements
4.1: State of play analysis and identification of critical issues			
Sub activities			
Code	DELIVERABLE		
D.4.1.1	Assessment report; findings and recommendations	Dec 12	Delivered, separate assessment document for Pilot under 4.11, 100%
Resources:	KE1, KE3		



ACTIVITY		Timing	Status/Achievements
4.2: Designing the final version of the questionnaires (following the OCR/ICR standards) based on findings from foreseen Pilot Census			
<i>Sub activities</i>			
4.2. Designing the final version of the Census questionnaires			This activity has been removed by the amendment of the ToR
Code	DELIVERABLE		
Resources:	KE1, KE3		

ACTIVITY		Timing	Status/Achievements
4.3: Preparation of the detailed action plan for processing of Census materials			
<i>Sub activities</i>			
4.3. Preparing an action plan for processing of the Census materials before and after Pilot Census		Jun – Jul 12 and Oct 12 – Oct - 13	In progress
Code	DELIVERABLE		
D.4.3.2	Detailed work plan and continuous update concentrating on the ICT development tasks	Oct 13	Subject of continuous update, in progress
Resources:	KE3		

ACTIVITY		Timing	Status/Achievements
4.4: Creation of database for BIH enumeration areas			
<i>Sub activities</i>			
4.4. Establish the EA database		Aug 12- Jul 13	In progress. (The database design can be changed during the whole development process of CMIS)
Code	DELIVERABLE		
D.4.4.1	EA DB Requirement Specification	Jul 13	Delivered to Beneficiaries, 90%
D.4.4.1.1	EA DB Technical Specification (CENSUS Database Technical Specification)	Jul 13	Delivered to Beneficiaries, 90 % (Includes database definitions for MDEA, PES, LCA and eFlow as well)
D.4.4.2	EA DB ready for Census	Jul 13	In progress, 90 % (Part of the Census database. In operation by the MDEA)
Resources:	KE1, KE3, NKEs		

ACTIVITY		Timing	Status/Achievements
4.5. Creating a database with all the necessary classifications to be used in the Census			
<i>Sub activities</i>			
4.5 Set up the classifications database for Census purposes		Aug 12 – Sep 12	(It is ready for use by Manual Data Entry Application and Scytl eFlow).
Code	DELIVERABLE		
D.4.5	Classifications database ready for Census	Sep 13	In progress, 90% (Classification DB is part of the Census Database)
Resources:	KE1, KE3, JNKE		



ACTIVITY		Timing	Status/Achievements
4.6. Development of Census Management Information System (CMIS)			
Sub activities			
4.6.1 Set up the process for monitoring		Oct 12 – Sep 13	In progress
4.6.2 IT Security analysis – NEW ACTIVITY		May – June 13	In progress
Code	DELIVERABLE		
D.4.6.1	CMIS design	Jul 13	In progress, 25%
D.4.6.1.1	CMIS Requirement Specification (including the topic of map archive as well)	Jul 13	In progress, 50% (the circle of user requirement broadened)
D.4.6.4	Completely developed functional CMIS	Sep 13	In progress, 10% (Only Census DB design is near to readiness)
D.4.6.5	IT Security analysis – (NEW DELIVERABLE)	May – June 13	In progress 5 % (Selection procedure for NKE is in progress)
Resources:	KE1, KE3, NKEs		

ACTIVITY		Timing	Status/Achievements
4.7. Development of application for control and reports			
Sub activities			
4.7 Development of application for control and reports		Sep 12 – Sep 13	In progress
Code	DELIVERABLE		
D.4.7.1	User documentation	Sep 13	User Guide and Administrator Guide delivered to Beneficiaries, 90%
D.4.7.2	Control application	Sep 13	Delivered to Beneficiaries, technical user tests performed, 90 %
D.4.7.3	Requirement Specification	Sep 13	Delivered to Beneficiaries, 90%
Resources:	KE3, NKEs		

ACTIVITY		Timing	Status/Achievements
4.8. Development of application for manual data entry and encoding			
Sub activities			
4.8. Development of data entry application		Oct 12 – Sep 13	In progress
Code	DELIVERABLE		
D.4.8.1	MDEA Technical specification	Apr 13	In progress, 90%
D.4.8.1.1	MDEA Requirement Specification	Oct 12	Delivered to Beneficiaries, 90%
D.4.8.2	MDEA Software solution and its user guide	Sep 13	Delivered to Beneficiaries, 90 %. The Pilot P1 and P2 forms were



			captured. To be revised after change of questionnaires if necessary
Resources:	KE3, NKEs		

ACTIVITY		Timing	Status/Achievements
4.9. Development of application for production of indicators in cooperation with other relevant groups			
<i>Sub activities</i>			
4.9. Applications for producing sets of statistical indicators based on raw data and derivations of the raw data		Oct 13	In progress
Code	DELIVERABLE		
D.4.9.1	Software solution for producing indicators (derived variables)	Oct 13	In progress, 20 % (conception of software application prepared)
D.4.9.2.	User guide	Oct 13	Not started yet
Resources:	KE1, KE3, NKEs		

ACTIVITY		Timing	Status/Achievements
4.10. Training of IT staff responsible for data entry and encoding			
<i>Sub activities</i>			
Training for use of the Manual Data Entry Application		Sep 13	In progress
Code	DELIVERABLE		
D.4.10.1	Training plan and training materials	Dec 12	Delivered, 100 %,
D.4.10.2	Training of 5-10 selected trainers of trainees	Dec 12	Delivered, 100 % (On the course of entering Pilot data, 20 persons trained)
Resources:	KE1, KE3, NKEs		

ACTIVITY		Timing	Status/Achievements
4.11. Preparation of Pilot tools - New activity			
<i>Sub activities</i>			
4.11.1 Preparation of Pilot tools		Jun 12 - May 13	In progress
Code	DELIVERABLE		
D.4.11	Assessment and recommendation report for questionnaires format, IT applications and tools, OCR/ICR procedures, flow of the documents.	May 13	In progress, 50% First part delivered. Second part will contain recommendations for testing the developed software components
Resources:	KE1, KE3, NKEs		

ACTIVITY		Timing	Status/Achievements
4.12. Development of application of manual entry of PES (pilot and real census)			
<i>Sub activities</i>			
4.12. Development of PES IT support		Jun 12 - Sep 13	In progress



Code	DELIVERABLE		
D.4.12	IT Application and user guide	Sep 13	Delivered to Beneficiaries, 90 % Pilot PES questionnaires have been processed by the application. It should be amended on the basis of the modification of the PES questionnaires, if necessary.
Resources:	KE1, KE3, NKEs		

2.5 COMPONENT 5: CARTOGRAPHY

The main responsibility of TA Team under this Component is the Inventory of the cartography materials (Activity 5.1) according to cartographic work progress until the finalisation of EA maps.

As the maps – contrary to the original conception of managing maps of different origin and media – will be produced and delivered in form of electronic files (PDFs), the main activities of Component 5 will be executed in the frame of Component 4 (IT support of Census).

According to the modification of the ToR (Addendum no 1. to Service Contract), the following Activities have been removed from the scope of the EUPHC2 Project.

- Activity 5.2: Assistance in solving open issues including a final agreement on split enumeration areas
- Activity 5.5: Training of staff to use alternative methods for the field work where it is needed

2.5.1 ACTIVITIES AND DELIVERABLES

ACTIVITY		Timing	Status/Achievements
5.1. Inventory of available cartography material and possible transfer onto electronic media			
<i>Sub activities</i>			
5.1 Inventory of cartography materials		Jun 12 – Jul 13	In progress
Code	DELIVERABLE		
D.5.1.1	Report including recommendations and Inventory list of cartographic materials	Jun 12- Jul 13	In progress, 80%
Resources:	KE1, KE3, NKE		

ACTIVITY		Timing	Status/Achievements
5.3: Assistance in archiving electronically all available cartography documentation			
<i>Sub activities</i>			
5.3 Assistance in archiving electronically all cartographic documentation		July 12 – Aug 13	CMIS is prepared to handle also the maps
Code	DELIVERABLE		
D.5.3.1	Technical specification for organisation of maps repository	July 12 - Aug 13	Included in CMIS. Status is reported under chapter 3.4.1, Activity 4.6.

ACTIVITY		Timing	Status/Achievements
5.4. Development of database of BiH territorial units			
<i>Sub activities</i>			
5.4. Nomenclature of territorial units		Jul 12 – Jun 13	In progress



Code	DELIVERABLE		
D.5.4.1	Technical specifications of database to host the nomenclature of territorial units	Jul 12 – Jun 13	In progress, 90% Common with 4.5 Classifications DB
D.5.4.2	Database of territorial units designed (connected with Activity 4.4 – Database of EAs) and Activity 4.5 Classifications DB	Jul 12 – Jun 13	In progress, 90% Already used for MDEA for Pilot data entry
Resources: KE1, KE3, NKE			

2.6 COMPONENT 6: DISSEMINATION

Objective of Component 6 is to prepare Beneficiary's staff to release the outputs of the PHC to the end users accompanied by quantitative and qualitative statistical analyses on the collected Census data and illustrated with GIS facilities. The release of provisional census results as sub-activity of Component 6 was wrongly stated in the original project ToR since dissemination of results is out of the scope of this Project. The activity's name was amended in the modified ToR for *preparation of staff* to release provisional census results.

In the absence of Key Expert 2 on data dissemination almost no improvement has been made in this Component. TA Team worked in the beginning of the reporting period on revision and improvement of the Data dissemination strategy following the Beneficiaries contribution and remarks and two working sessions were organized at the request of BHAS DD experts for additional presentation of various tabulation and dissemination tools.

Beneficiaries indicated the need for more support by TA Team in the field, this is understood by the Project management and as soon as the replacement KE2 is approved by EUD the selected expert will fulfil the task.

2.6.1 ACTIVITIES AND DELIVERABLES

ACTIVITY		Timing	Status/Achievements
6.1. Design of a Data Dissemination Strategy and Tabulation Plan in compliance with users' requirements and Eurostat's recommendations			
Sub activities			
6.1.1 Design a Data Dissemination Strategy		Aug 12 – Jun13	In progress, but revision needed 95%
6.1.2 Design the Tabulation Plan		Jan – Jun 13	In progress, 70%
Code	DELIVERABLE		
D.6.1.1	Data dissemination Strategy prepared – further revision	Jun 13	In progress, 80%
D.6.1.2	Census Tabulation Plan designed	Jun 13	In progress, 70%
D.6.1.3	Vol. 0 Preliminary results (print and web), draft	Jun 13	In progress, 70%
D.6.1.4	Vol.1 Population and Houses Census – General data (print, CD, web), draft	Jun 13	In progress, 10%
Resources: KE2			



3. INTERIM FINDINGS AND PRELIMINARY CONCLUSIONS

TA Team indicated in the previous quarterly reports that some of the assumptions listed in ToR have not been fulfilled by the time the project is launched. In particular:

- Pilot Census implemented in 2011;
- Relevant entity institutions prepared updated cartographic documentation and provide it to the project experts for further harmonization by the beginning of the project;
- Register of territorial units for the BiH agreed among three statistical institutions

Moreover during this reporting period the date of PHC was officially postponed from April to 1-15 October by modification of Census Law.

In order to adopt the current situation an Addendum to Service contract nr. 2012/288-524 was initiated to harmonize the activities of ToR with the actual needs of the Beneficiaries. The Addendum contains the following main changes:

- Period of the project is extended until 17th November 2013, therefore TA Team is able to support the PHC with the postponed date;
- Replacement of the KE1, Team leader because previous Team leader, Mr Dinculescu has resigned from the project due to personal reasons. New Team leader, Mr Ede John was introduced during the current reporting period;
- Reallocation of the budget lines in order to ensure the implementation of the project within longer period of time. Reallocation of budget lines was necessary since the contract modification is no-cost extension for TA Team.

During the reporting period many, very important steps have been done by the Beneficiaries as crucial inputs for the successful implementation of PHC. However, still there are critical issues to resolve ahead. As it was indicated previously the number of allocated experts on Beneficiaries' side for PHC is about 90, out of the total number of 239 in all three statistical institutes, meaning a significant percentage (about 36%) of the total staff allocated for the Census. It is over the regular number allocated in other NSIs, however, it should be noted that the experts are not full-time assigned to census.

For the successful implementation of PHC a strong organization is indispensable with clear roles, responsibilities and predefined procedures, rules. At this moment this huge organization is not satisfactory. Emphasis shall be put on the organization and conduction of PHC and not only on the decision making process. TA Team continues to recommend the revision of the Census organization, because it can jeopardize the successful and timely implementation of PHC. The main goal of TA Team in the coming period is to support Beneficiaries in establishment of this crucial basement.

Besides the modification of the Service contract which - among others - aimed to support strengthening PHC management, TA Team will continue to identify those areas where technical assistance can be provided to reach the above mentioned goal.



4. RISK MANAGEMENT

The table below contains the main information on risks as they were presented in the Inception and the 1st Quarterly Reports and their status at the time of the preparation of the Second Quarterly Report. The probability and impact of each risk is reconsidered and if changes are identified, the mitigation plan and the responsible parties are revised. The following symbols are used to illustrate and easily understand the identified changes:

↑	probability and/or impact increased
↓	probability and/or impact decreased
X	risk not applicable any more
√	risk handled
↔	risk unchanged



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Description of risk	As in the Inception Report		1 st Interim Report		2 nd Interim Report		3 rd Interim Report		Mitigation plan	Responsible parties
	Probability	Impact	Probability	Impact	Probability	Impact	Probability	Impact		
Lack of proper staff skills for the concerned task	L	M	↑	↑	↑	↑	↓	↓	Staff training	Beneficiaries Consultant
Due to the changing environment scope of the project should be revised. It's a risk that not all additionally requested activity can be elaborated.	H	HZ	-	-	-	-	Newly identified risk		Having common agreement between EU Del, Beneficiaries and Consultant on the scope of the TA project.	Consultant, EU Del, Beneficiaries
Lack of human resources on the Beneficiary side. Beneficiary's staffs available for carrying out project activities has not enough expertise or is not available to cooperate.	M	H	↑	↔	↑	↔	↓	↔	Timely recruiting the manpower necessary for carrying out Census. Consultations at BiH Statistical Institutions' top management and at Government level to emphasise the contribution of the actions to the success of the Census	Consultant Beneficiaries
Change or fluctuation in the composition of stakeholders from the state administration	M	M	↔	↔	↔	↔	↔	↔	Continuous and overall stakeholder management (involving all institutional and organizational levels) during the project	Consultant
Lack of commitment at political level	L	H	↔	↓	↔	↔	↔	↔	Continuous and overall stakeholder management at higher level during the project	Beneficiaries
Lack of cooperation between the BHAS and entities' statistical institutions and between all the statistical institutions, ministries and other institutions, civil society at national and local level	M	H	↔	↔	↔	↔	↓	↔	Consultations and plan of cooperation established, during the preparation of the Census activities.	Beneficiaries Consultant (TL)
Changes in the organisational structure	M	M	↔	↔	↔	↔	↓	↔	Providing timely and clear information on relevant changes in the organisational	Beneficiaries



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Description of risk	As in the Inception Report		1 st Interim Report		2 nd Interim Report		3 rd Interim Report		Mitigation plan	Responsible parties
	Probability	Impact	Probability	Impact	Probability	Impact	Probability	Impact		
									structure	
Slow information flow from the Beneficiaries to the Consultant or halt in the provision of basic documentation	M	H	↔	↔	↔	↔	↔	↔	Beneficiaries shall make all relevant information available The requirements are clearly defined during IR phase Lack of relevant information requires of further consulting activity, namely supporting Beneficiaries in building a solid information system	Beneficiaries Consultant Consultant
Language barrier	L	M	↑	↑	↑	↑	↔	↔	Careful selection of counterparts Effective translation/interpreter service	Beneficiaries Consultant
Budget for Census activities may not be adequate	H	H	↔	↔	↔	↔	↔	↔	Consultations at Government level to convey the budget needs of the Census. Revising the methodologies to fit into a restricted budget	Beneficiaries SC Consultant
Incompleteness and/or quality problems of the documentation coming from the Beneficiary	M	H	↔	↔	↔	↔	↓	↔	Rapid assessment of quality problems and issue management to ensure the success of field work	Beneficiaries Consultant (giving advice)
Delay in preparation of substantial Census documents may endanger deadline of Census work to be completed by schedule	L	M	↑	↔	↑	↑	↔	↔	A revision of Census Plan has to be made and appropriate action plan to be set up	Consultant Beneficiaries
Lack of printing capacity	M	H	↔	↔	↔	↔	↔	↔	Intervention at the Beneficiaries	Beneficiaries
Shortages in facilities for distributing/delivering the Census promo materials to the local Census offices	M	M	↔	↔	↔	↔	↔	↔	Intervention at the Beneficiaries	Beneficiaries
The selected software packages do not cover all of the functional requirements (scanning, OCR,	M	H	↔	↔	↔	↔	↓	↔	Detailed requirement specification, software development methodology based on the lack	Consultant and Beneficiaries



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Description of risk	As in the Inception Report		1 st Interim Report		2 nd Interim Report		3 rd Interim Report		Mitigation plan	Responsible parties
	Probability	Impact	Probability	Impact	Probability	Impact	Probability	Impact		
manual processes, PES, dissemination etc.) and there is not appropriate development capacity and competences in the IT organisation for dissolving the lacks.									analysis.	
Delay in installation of the working infrastructure in the Data Processing Centre may endanger deadline of completing the by schedule.	M	M	↔	↔	↔	↔	↓	↓	Timely start of activities for installing the working infrastructure	Consultant and Beneficiaries
The real diversity of maps being at the disposal of the project inhibits creating a well usable map database	H	M	X	X	X	X	X	X	Collecting the paper based maps should precede planning of map database	Consultant and Beneficiaries
Lack of correct and current maps will disturb the decision making on the course of defining the borders of the unique enumeration areas.	M	H	X	X	X	X	X	X	Thorough organization of Census preparatory processes	Consultant and Beneficiaries
The IT and dissemination infrastructure of Beneficiaries is not able to assure the development of a software needed to carry out an online data dissemination database	M	M	↔	↔	↔	↔	↔	↔	Additional software and/or hardware have to be purchased by Beneficiaries, specific for designing online databases with Census results.	Beneficiaries



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5. LOGICAL FRAMEWORK MATRIX

Intervention logic	Objectively verifiable indicators	Source of Verification	Assumptions
<p>Overall Objectives</p> <p>Institutional strengthening of the statistical institutes in BiH, and general improvement of statistics in terms of data quality and quantity.</p>	<p>Population and Housing Census Phase II successfully implemented.</p> <p>Control of the efficient work and project implementation unit will be monitored and evaluated by the Delegation to Bosnia and Herzegovina and the Beneficiary Institutions</p> <p>Allocated resources for:</p> <ul style="list-style-type: none"> o Activities carried out during the project o Support for training o Support for mapping / cartography o Support for data processing o Support for data dissemination o Missions to Beneficiaries o Workshops organized o Study tours carried out o Working Groups meetings o Training courses <p>Project results:</p> <ul style="list-style-type: none"> o Quantitative outputs o Indicators of performance o Timelines 	<ul style="list-style-type: none"> o Progress Reports from EUROSTAT and EC o Official beneficiaries' reports and other documents related to the project o Reports from other related TA programmes and donor activities (UNFPA, IMO) o Reports from policy makers and from international community o Inception report of the EUPHC II o Quarterly reports o Monthly reports o Final report o Meeting Minutes of Working Groups 	<ul style="list-style-type: none"> o BiH remains committed to the ongoing reform processes and EU alignment o The approved Census Budget allocated and satisfactory
<p>Project purposes</p> <ul style="list-style-type: none"> o Preparation for the Population and Housing Census in 2013 by building institutional capacity at the Agency for Statistics of BiH and the two entity statistical institutes; o Completion of all preparatory activities for successful implementation of the Census including Pilot Census, cartography documentation and 	<p>The Contracting Authority verifies the reach of contractual requirements on the project.</p> <ul style="list-style-type: none"> o Reinforcement of working groups o 9 trainings programs o Training evaluations o Over 3150 trained persons (instructors, Beneficiaries' experts/trainers) o Reports of Non-key experts o Number of deployed NKEs (up to 15) o Two study tours conducted o up to 10 Working Groups meetings 	<ul style="list-style-type: none"> - Statement of fulfilment of the contract. - Project Inception report - Interim reports - Quarterly reports - Monthly reports - Final Report and Final invoice <ul style="list-style-type: none"> o Monitoring system o Reports of activities/missions o BiH official documents and publications 	<ul style="list-style-type: none"> o Pilot Census conducted in October 2012. o Stable political and economic circumstances o BHAS, FIS and RSIS will receive full support for staffing. o Commitment of the Statistical Institutes and in-line authorities to the process o BHAS, FIS and RSIS, and other



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	<ul style="list-style-type: none"> public awareness campaign; To ensure successful implementation of Population Census in accordance with international recommendations; 	<ul style="list-style-type: none"> 2 focus-groups, 5 conferences, 3 roundtables, 5 seminars/meetings to support awareness campaign Interim and final reports approved Census activities plan revised Training tools and methods worked out Data entry completed The BiH citizens and the European Community (especially EUROSTAT) is informed of the results 	<ul style="list-style-type: none"> EUROSTAT and EC Reports on Census Internal and/or Official Reports of the BHAS, FIS, RSIS Reports from other related institutions, programmes and donors activities Reports from international community Validation reports on IT solutions Users' remarks and comments on the methodology, collected through the training activity IMO reports, if available 	<p>stakeholders will grant Consultant access to all relevant and necessary information and actively participate to assessment and evaluation phase</p>
<p>Results</p>	<ul style="list-style-type: none"> Result 1: BiH statisticians acquired competences and professional skills to implement Census in accordance with the EU and International standards and trainers for enumerators trained; Result 2: BiH statisticians trained to perform coverage check and quality control of the Census Result 3: Public awareness campaign on the Census successfully conducted (BiH public well informed about the purpose and importance of Census); Result 4: Staff trained to ensure effective use of ICT support to the Census developed by the project; Result 5: Cartography documentation (prepared by 	<ul style="list-style-type: none"> The deliverables for all components are submitted and approved The quality of the PHC data in terms of usability, exhaustive and compliance with Eurostat requirements and UN, CES Recommendations is achieved The applicability of the methodology for PHC and its compliance with related EU regulations The usability, efficiency and effectiveness of the IT solutions developed for the different project components The quality and completeness of the data related to cartography Geographical representative of PHC data at NUTS and LAU covered The usability of the PHC databases for all the interested users The scalability and extensibility of the IT solutions developed in the project Increase the volume of statistical information released online for the public Increase in the number of users accessing to the statistical information available on PHC 	<ul style="list-style-type: none"> Final report of the project Monthly reports Interim reports Quarterly reports Weekly reports to EU Delegation in BiH Meeting Minutes of Working Groups EUROSTAT assessments Consultant's reports; by experts and contractual reports Monitoring system reports Training programmes Validation and verification reports on the IT solutions Public's feedback, remarks and comments Deliverables for each component delivered Reports by components' activities 	<ul style="list-style-type: none"> Time frame of Census law will give the proper date for Pilot Census The Pilot Census is carried-out Exercise of overall role of Central Census Commission All recipients are ready to commit and are dedicated to Census Support of central and local administration Strong cooperation among the Statistical Institutions Technical, financial and other support from other various donors Limited turnover of staff Close collaboration of the project team with BHAS, FIS and RSIS The beneficiaries technology to be in place, installed and/or upgraded according



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	<ul style="list-style-type: none"> relevant entity institutions) adjusted to the Census needs; Result 6: Staff trained to produce and disseminate the Census results in accordance with the EU requirements; 	<ul style="list-style-type: none"> web-site 		<ul style="list-style-type: none"> with requirements <ul style="list-style-type: none"> Tendering documents for all outsourced services are timely approved and the tenders are launched. Public support is gained (especially support of minority groups is essential)
<p>Activities</p>	<p>Component 1: Organization and methodology of the Census</p> <ul style="list-style-type: none"> Component 1: Organization and methodology of the Census State of play analysis; Revision of the detailed work plan for management of the Census project. Determination of hierarchical-structural relations between all parties responsible for Census implementation (from the state level to the municipality level) Preparation of the training plan for instructors/trainers and enumerators Training of 27 statisticians (trainers of trainers), before Pilot Census Support in the planning process and organization of the Census-related documentation delivery State of play analysis and finalization of methodology Finalization of methodological instruments for content control of the Census. Identification of classifications and nomenclature to be applied 	<ul style="list-style-type: none"> Status report on Census prepared Report on Census organizational structure, roles, tasks and responsible delivered Assessment of technical documents Census work plan Gantt delivered Report on evaluation of staff resources demand Advisory work for Census managers when required Revision of Field Operation Plan made Report on classifications used for Census Delivered Training plan for instructors elaborated Training notes elaborated, printed and distributed, including for PES 27 trainers trained before the Pilot 20 state's instructors trained 250 entities' instructors trained 2800 municipal instructors trained Number of training centres: raw estimate 160 Number of trainings – total 4 of which: <ul style="list-style-type: none"> - 1 before Pilot - 3 before Census Number of training days – total and of which: <ul style="list-style-type: none"> - 3 days for Pilot - 4 days for Census, for each category of recipients and for each centre Number of classifications identified 1 study tour carried out 	<ul style="list-style-type: none"> Project Inception report Quarterly reports Interim reports Monthly reports Final Report Meeting Minutes of Working Groups Eurostat assessment reports IMO reports, if available Training evaluation forms Public's feedback Media's feedback Internal reports of BHAS, FIS and RSIS BHAS official documents Consultant's reports; by experts and contractual reports Monitoring system reports Validation and verification reports on the IT solutions Deliverables for each component 	<p>Assumptions:</p> <p><i>1. Census management</i></p> <ul style="list-style-type: none"> - Positive parliamentary/governmental climate as regards the population and housing Census - Maximum collaboration of senior staff responsible for carrying out Census 2013 - Availability of sufficient staff, well-trained and motivated for carrying out project activities related to the 2013 Census - County offices will have appropriate resources and facilities to fulfil the Census responsibilities - Timely and proper printing, distribution of the necessary printed materials (manuals, instructions, questionnaires in the official/optional languages) - The Census budget will be available



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	<ul style="list-style-type: none"> during the Census preparation o Finding of alternative administrative sources for encoding and material registering o Organisation of study tour for Census management staff 	<ul style="list-style-type: none"> o 10 participants for study tour o Up to 3200 packs: training notes, presentations and exercises o Training evaluation reports o up to 3 Working Group meetings o List of participants o Minutes of the meetings 		
	<p>Component 2: Coverage and quality control of the Census data</p> <ul style="list-style-type: none"> o PES methodology to be tested after the Pilot for sample o Training of relevant staff for conducting post-enumeration survey (coverage control and quality control of the Census data based on a sample) o Selection of sample; o Development of methodology including preparation of instructions and PES forms o Software (for data entry, control and data processing) development o Guidance and assistance in data analysis and preparation of the PES results 	<ul style="list-style-type: none"> o PES Methodology Document delivered o 5 PES questionnaires/forms designed o PES Sample revised o 10 copies of printed PES Methodology o Working plan for PES o Number of trainings for trainers – total and of which: <ul style="list-style-type: none"> - 1 before Pilot o Up to 10 experts trained on PES methodology o 3 days training o <i>Training notes, presentations and exercises</i> o <i>Training evaluation reports</i> o <i>1 Working Group meeting</i> o <i>List of participants</i> o <i>Minutes of the meetings</i> 	<ul style="list-style-type: none"> o Project Inception report o Quarterly reports o Interim reports o Monthly reports o Final Report o Meeting Minutes of Working Groups o Eurostat assessment reports o IMO reports o Training evaluation forms o Internal reports of BHAS, FIS and RSIS o BHAS official documents o Consultant's reports; by experts and contractual reports o CMIS reports 	<p>Assumptions:</p> <p><i>2. Methodology and Field work</i></p> <ul style="list-style-type: none"> - BHAS,RSIS,FIS staff, Consultant and all the other relevant counterparts are well prepared and ready to make efforts in order to carrying out the Population and Housing Census in BiH in line with the international requirements and recommendation
	<p>Component 3: Public awareness</p> <ul style="list-style-type: none"> o Design and implement a Plan of activities for public awareness campaign of PHC o Designing the communication strategy with the public and media for the Census 	<ul style="list-style-type: none"> o Communication strategy with clear goals and objectives for public awareness campaign prepared until September 2012 o Promotional tools designed for public campaign of the Pilot Census containing 6300 flyers on Pilot Census details o Promotional tools designed for the Census 2013 o 120000 copies for flyers, printed and distributed in BiH o 90000 copies for posters, printed and distributed in BiH 	<ul style="list-style-type: none"> o Project Inception report o Quarterly reports o Interim reports o Meeting Minutes of Working Groups o Final Report o Eurostat assessment reports o IMO reports, if available o Training evaluation forms o Public's feedback o Media's feedback o Internal reports of BHAS, FIS and 	<p>Assumptions:</p> <p><i>3. Public campaign</i></p> <p>An intensive public awareness campaign for the Pilot phase and for the extensive event, carried out with:</p> <ul style="list-style-type: none"> - active support from national and local media channels - active support from civil society (NGOs) - appropriate promotional materials designed and distributed in time and, in



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	<ul style="list-style-type: none"> o Banner 210 copies o Billboards 75 copies – for 51 cities. o 900 Leaflets, Q&A o 10000 Bookmarks o 1500 USB o 1500 mouse pad o 1500 key chain o Fridge white board magnets o Opening press conference organised with close to 100 participants before the Pilot Census o 4 press conference organised (3 in Sarajevo and 1 in Banja Luka) with close to 30 participants per event o Seminars with journalists organised (in total 4: 1 in Mostar, 1 in Banja Luka, 1 in Bijeljina, and 1 in Brcko District) with close to 20 participants per event o Round tables with journalists organised (2 in Sarajevo and 1 in Banja Luka) with close to 25 participants per event o Seminar with media & NGOs - half day seminar (in Sarajevo) organised with close to 25 participants per event o Logo & Message of PHC 2013 and text referring to the aims and benefits of the PHC statistical information for the society and direct benefits of the people published on at least 6 newspapers o One TV spot 20 sec for Pilot (3 languages) broadcasted on 3 national and 7 local TV stations o 3 TV spots (30 second for Census each in 3 languages broadcasted on 3 national and 7 local TV stations o 3 radio ads (duration 20 seconds, 3 languages for each) broadcasted on 16 radio stations total airtime: 30,000 seconds o Rotating banner prepared for the home page of at least 10 websites o Census Facebook page prepared with expected 	<ul style="list-style-type: none"> RSIS o BHAS official documents o Consultant's reports; by experts and contractual reports o Monitoring system reports o Validation and verification reports on the IT solutions o Deliverables for each component sub-activity 	<p>the whole country</p> <p>Risks:</p> <ul style="list-style-type: none"> - Insufficient means for awareness the public on the importance and benefits of the PHC in BiH - Insufficient transparency and information for the public at large on the PHC organization, methodology and conducting - Lack of media's interest to participate in press events -Lack of beneficiaries staff's interest to participate in organization the press events - not enough staff of beneficiaries to be involved in organising the press events
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	<p>Component 4: ICT support to the Census</p> <ul style="list-style-type: none"> o State of play analysis and identification of critical issues o Preparation of the detailed action plan for processing of Census materials o Creation of database for enumeration areas o Creating a database with all the necessary classifications to be used in the Census o Development of Census management information system (for monitoring all activities during the Census implementation, progress monitoring and maintenance of data in relation to enumerators and enumeration areas) o Development of application for manual data entry of P1 and P2 questionnaires and encoding of variable for which classifications/thesaurus were developed (for Pilot Census and revision of the applications for the Census after the questionnaires are changed) o Development of application for manual data entry of PES (pilot and real census) o Development of application for logical content control of P1 and 	<p>number of 300.000 clicks and minimum of 40.000 likes</p> <ul style="list-style-type: none"> o Census website, 4 languages, 2 scripts o 6 IT staff trained for Census website o ICT Assessment Report (Findings and recommendations) and a Census project plan delivered o ICT Action Plan for processing Census material delivered o e-questionnaires prepared after the Pilot Census o Following EA DB activities are fulfilled until October 2012: <ul style="list-style-type: none"> - Definition of the requirements of the EA DB - Creation of the enumeration area database - Capturing EA DB data - Preparation of the procedure for collecting and processing maps - Processing maps o Classifications database for Census purposes is set up until Pilot Census o Technical documentation for CMIS prepared based on gathered information and detailed plan for Census material processing o CMIS working until Census, with following applications: <ul style="list-style-type: none"> - application for manual data entry and encoding - application for controls and reports - application for production of indicators o Training notes, presentations and exercises prepared o Training evaluation forms prepared after the trainings o WG for ICT meeting notes prepared o 3 trainings up to 10 training days o up to 20 persons trained 	<ul style="list-style-type: none"> o Project Inception report o Quarterly reports o Interim reports o Minutes of the meetings o Final Report o Eurostat assessment reports o IMO reports, if available o Training evaluation forms o Public's feedback o Media's feedback o Internal reports of BHAS, FIS and RSIS o BHAS official documents o Consultant's reports; by experts and contractual reports o Monitoring system reports o Validation and verification reports on the IT solutions o Deliverables for each component o 	<p>4. Census data processing and Metadata system</p> <ul style="list-style-type: none"> - BHAS,RSIS,FIS management is willing and ready to commit full support to new developments - BHAS, RSIS, FIS personnel is able to adhere to the new system components put in place. - Senior managers, including the Chief Statistician, should be closely involved in developing the vision, formulating policy and development plans for metadata concepts - Quality documentation of 2013 Census is available in time and place during Census processing - Number of staff recruited and available will be enough for smooth undertaking of Census program in particular data processing
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	<ul style="list-style-type: none"> ○ P2 questionnaires and production of errors' reports ○ Development of application for production of indicators in cooperation with other relevant groups ○ Training of IT staff responsible for using applications developed under this project where it is required by Beneficiaries 			
	<p>Component 5: Cartography</p> <ul style="list-style-type: none"> ○ Inventory of available cartography material and possible transfer onto electronic media ○ All available cartography documentation archived electronically on the HOST/main server ○ Database of territorial units (up to the level of the enumeration area) development in cooperation with IT experts 	<ul style="list-style-type: none"> ○ Inventory of available cartography material and possible transfer onto electronic media prepared after finalization of cartographic materials ○ Database of territorial units with variables and records developed ○ WG for cartography meeting notes prepared 	<ul style="list-style-type: none"> ○ Project Inception report ○ Quarterly reports ○ Monthly reports ○ Interim reports ○ Final Report ○ Minutes of the WG meetings ○ IMO reports, if available ○ Internal reports of BHAS, FIS and RSIS ○ BHAS official documents ○ Consultant's reports; by experts and contractual reports ○ Monitoring system reports ○ Validation and verification reports on the IT solutions ○ Deliverables for each component 	<p>Assumptions:</p> <p>5. <i>Cartography</i></p> <ul style="list-style-type: none"> - Printed maps are available for census - Spatial data produced by other projects are available. - The IT infrastructure at BHAS, RSIS, and FIS is appropriate for the software tools that have to be set-up to produce the activity's deliverables. - The personnel are able to administer the system put in place. - Existence of a web-based GIS application in dissemination for making thematic maps serving the needs of general public and specialists alike.
	<p>Component 6: Dissemination</p> <ul style="list-style-type: none"> ○ Selection of data dissemination tools and staff training ○ Development of Census web site ○ Preparation of release calendar ○ Preparation of different types of Census outputs including standard data tables, customized tables, or analytical publications, depending on the specific 	<ul style="list-style-type: none"> ○ Strategy for data dissemination of the Census results prepared until middle of February 2013 including at least: ○ the means to release the needed information into the hands of the end users ○ topics and the content of the volumes ○ calendar of Census results publication ○ correlation with the flow of data processing and gradually prepare the data analyses in order to release the preliminary results as quick as 	<ul style="list-style-type: none"> ○ Project Inception report ○ Quarterly reports ○ Interim reports ○ Final Report ○ Monthly reports ○ Meeting Minutes of Working Groups ○ Eurostat assessment reports ○ IMO reports, if available ○ Training evaluation forms ○ Public's feedback 	<p>Assumptions:</p> <p>6. <i>Data analyses and dissemination</i></p> <ul style="list-style-type: none"> - Policy-makers are willing to take decisions on privacy, release of information to classes of users - The IT infrastructure at BHAS, RSIS, and FIS is appropriate for the software tools that have to be set-up to produce the activity's deliverables.



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	<ul style="list-style-type: none"> ○ requests from users ○ Preparation of staff for release of provisional Census results ○ Individual data and confidentiality issue defined ○ Triage scheme of tabulation on publication and documentation tables ○ Organisation of study tour for dissemination experts 	<ul style="list-style-type: none"> ○ possible ○ the statistical indicators that will be associated with geographical coordinates ○ Tabulation plan designed based on Pilot Census until May 2013 ○ Up to 14 persons trained ○ 10 days training on PcAxis and/or other web-dissemination tools ○ Training notes, presentations and exercises prepared ○ Training evaluation reports prepared after the trainings ○ WG for dissemination meeting notes prepared ○ Study tour on data dissemination organised for 6 persons ○ Study tour report prepared ○ 1 publication outline for First results ○ 3 publications outlines (draft tables) for General data, Socio-economic aspects, Dwellings and Households ○ 1 Publication in English – selection of tables ○ Census web query system developed and running with all functionalities until PHC 2013 	<ul style="list-style-type: none"> ○ Media's feedback ○ Internal reports of BHAS, FIS and RSIS ○ BHAS official documents ○ Consultant's reports; by experts and contractual reports ○ Monitoring system reports ○ Validation and verification reports on the IT solutions ○ Deliverables for each component sub-activity ○ PHC Website counter for number of visitors and most accessed pages 	<p>- The BHAS, RSIS, FIS personnel is able to administer the system put in place.</p> <p>Risks:</p> <ul style="list-style-type: none"> - lack of personnel of Beneficiaries needed to be involved in developing of the related tasks to data dissemination
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6. RESOURCES UTILISED

6.1 HUMAN RESOURCES

	KE1/TL	KE1/TL-replacement	KE2	KE3	SNKE	JNKE
18-30 April 2012	9	0	9	6	0	0
May 2012	22	0	17	14	0	0
June 2012	21	0	10	13	0	0
1-17 July 2012	12	0	12	12	0	0
Q1 total	64	0	48	45	0	0
18-31 July 2012	10	0	3	8	0	0
August 2012	17	0	15	15	14	0
September 2012	20	0	10	15	26	73
1-17 October 2012	7	0	3	7	8	22
Q2 total	54	0	31	45	48	95
18-31 October 2012	10	0	10	7	2	12
November 2012	21	0	11	15	8	45
December 2012	19	0	10	14	13	40
1-17 January 2013	11	0	0	9	2	0
Q3 total	61	0	31	45	25	97
18-31 January 2013	10	0	0	6	3	14
February 2013	17	0	0	4	0	0
March 2013	5	0	0	5	7	19
1-17 April 2013	0	8	0	8	4	7
Q4 total	32	8	0	23	14	40
Total used	211	8	110	158	87	232
Total number of days assigned to the Project	211	139	161	196	190	300
Total remaining	0	131	51	38	103	68



6.2 INCIDENTAL EXPENDITURE

The table below shows the estimated distribution of incidental expenditure as per the previous reporting periods and the actual expenditure occurred. The total sum of incidental expenditure as planned in the Reports is not higher than the maximum indicated by the ToR and Addendum no.1 of Service Contract and it will not exceed the maximum by the end of the Contract either.

Categories	Expenditure estimate in the 3rd QR	Exp. estimate in 4 th QR (1)	Exp. occurred until 4 th Quarterly Period (2)	Total remaining after the end of 4 th Interim Period (1)-(2)
Travel costs and subsistence allowances (in BiH)	38 930,00	18 250,00	1 956,50	16 293,50
Total per diems, out of which	25 680,00	9 000,00	1 106,00	7 894,00
- KEs	7 480,00	2 000,00	1 106,00	894,00
- NKEs (only for local when place of performance is different)	10 200,00	3 000,00	0,00	3 000,00
- Beneficiary staff (local per diem is agreed by TM)	8 000,00	4 000,00	0,00	4 000,00
Beneficiary staff accommodation	10 000,00	6 000,00	132,03	5 867,97
Total transport, out of which	3 250,00	3 250,00	718,47	2 531,53
- car	1 250,00	1 250,00	643,47	606,53
- other (bus)	2 000,00	2 000,00	75,00	1 925,00
Capacity building and training, including training of instructors	311 338,06	281 190,22	14 773,38	266 416,84
Workshops (1 after Pilot and 1 before Census and other if needed)	34 000,00	9 000,00	1821,89	7 178,11
Training of trainers (before Pilot Census) - Vlastic (accommodation for BHAS, FIS and accommodation + coffee-breaks + transport for RSIS)	5 338,06	5 338,06	5 338,06	0,00
Training of 20+250+2800 instructors (all costs included, per diem, travel org)	250 000,00	250 000,00	0	250 000,00
Other training (including per diem, travel, catering) – Workshop in Trebinje	10 671,50	5 523,66	5523,66	0,00
- PcAxis and other Dissemination products (up to 15 days)	5 000,00	5 000,00	1761,27	3 238,73
Training on Web site administration (2 days)	328,50	328,50	328,50	0,00
- Training for PES (10 days)	3 000,00	3 000,00	0	3 000,00
- Training of data entry operators (2 days)	1 000,00	1 000,00	0	1 000,00



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Categories	Expenditure estimate in the 3rd QR	Exp. estimate in 4 th QR (1)	Exp. occurred until 4 th Quarterly Period (2)	Total remaining after the end of 4 th Interim Period (1)-(2)
- Training of management for PAC (3 days)	2 000,00	2 000,00	0	2 000,00
Public awareness campaign and Dissemination	285 340,00	270 900,00	17 639,86	253 260,14
Public campaign, roundtables, conferences, or other events	250 000,00	250 000,00	4641,28	245 358,72
Public Opinion Research & Focus groups	9 900,00	9 900,00	9900	0,00
Logo & message	1 000,00	1 000,00	1000	0,00
Visibility of the project (roundtables, web-site, leaflets)	4 000,00	4 000,00	746,48	3 253,52
Translation of the documents related to the Project	20 440,00	6 000,00	1 352,10	4 647,90
Study Tours (2)	27 045,00	27 045,00	27 045,00	0,00
Air tickets, transport	8 860,00	8 860,00	8 860,00	0,00
Other per diems	11 285,00	11 285,00	11 285,00	0,00
Fees of hosts (consultation fee, organization) and interpretation costs	6 900,00	6 900,00	6 900,00	0,00
Total allocated	662 653,06	597 385,22	61 414,74	535 970,48
Reserve	37 346,94	10 614,78	0	10 614,78
Total of incidentals	700 000,00	608 000,00	61 414,74	546 585,26



7. ANNEXES

Other Annexes related to this Report are presented in a separate document or electronically only:

Content of “EUPHC2_Quartely Report_3_v01_ ANNEXES.doc”:

Annex 1 List of meetings

Annex 2 Revised Working Groups

Annex 3 General Census plan revised (in electronic format MS Project file and pdf)

Annex 4 Revised Time Plan of Activities and man-days (in electronic format MS Excel)

Annex 5: List of delivered documents (deliverables are presented separately on CD)

Annex 6: List of other delivered documents