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USAID & SIDA FIRMA PROJECT

QUARTERLY REPORT: QUARTER 17

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Cardno Emerging Markets USA, Ltd.

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Quarterly Report

FIRMA Project USAID-Sida Bosnia & Herzegovina

Implemented by Cardno Emerging Markets USA, Ltd.



To:	Vlado Milin, COTR, USAID Sarajevo Nedim Bukvić, Project Manager, Sida BiH
From:	Dina Karic Chief of Party, FIRMA
RE:	Quarterly Project Progress Report: #17 – Sept - Nov 2013 Contract # 168-C-00-09-00103-00
Date:	16-Dec-13

This report is submitted pursuant to contractual requirements under USAID-Sida’s *Fostering Interventions for Rapid Market Advancement* Project for Bosnia & Herzegovina (“FIRMA” or “the Project”), implemented by Cardno Emerging Markets USA, Ltd. In keeping with contractual guidelines for report content, it is organized as follows:

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1. Project Overview

FIRMA is a five-year, \$20 million project that began in September 2009 and is funded by USAID and Sida. The purpose of the project is to support enterprise competitiveness in selected value chains of the tourism, wood, and light manufacturing sectors of BiH, in the process advancing the country's ability to meet the Copenhagen Economic Criteria for accession to the European Union. To support sustainability, the project works primarily through a group of key local implementing partners, known as the "FIRMA Consortium", who cover all regions of the country.

The goals of USAID and Sida for FIRMA are ambitious and transformational, and therefore require wide impact – in product design and quality, in ways of connecting to markets, in expertise of workforce, and in investment attractiveness. FIRMA's strategy is directed toward these systemic objectives.

The FIRMA workplan is defined at the private sector value chain level. Implementing partners (called "Value Chain Facilitators" (VCFs)) organize stakeholders first to identify and prioritize competitiveness obstacles through value chain analysis, and then to originate and manage discrete activities to address these obstacles. FIRMA supervises and supports these activities, providing strategic and operational guidance, expert technical assistance, and grants from its \$3 million Small Grants Fund. In order to maximize scale and impact, FIRMA works closely with other donors and local government agencies that provide development assistance programs consistent with FIRMA's objectives – so-called "collaborating implementers".

FIRMA is implemented by Cardno Emerging Markets USA, Ltd. (Arlington, VA), with consortium subcontractors SIPU International (Stockholm, Sweden), JE Austin Associates (Arlington, VA), Making Cents International (Washington, DC), Orgut Consulting AB (Stockholm, Sweden), Pi Consulting (Sarajevo, BiH), and 12 regional and local economic development agencies in BiH.

2. Highlights During the Reporting Period

This report covers the seventeenth quarter of FIRMA's operation –September -November 2013. Noteworthy accomplishments for the period were as follows:

SECTORS

a. Wood Sector

- **Una-Sana Log Distribution System:** FIRMA continued to support the Una-Sana Canton Chamber of Commerce to strengthen the log distribution system. FIRMA will engage an auditor to independently verify the results of the calculations. FIRMA also worked with representatives from the Economic Department of the US Embassy to prepare for their meeting with the Una-Sana Cantonal Prime Minister, Mr. Lipovaca, where they reiterated the need to ensure that this transparent system of input distribution is followed and used correctly. The Una-Sana Cantonal Chamber has already started activities to collect data. The calculations will be presented to all the wood-processing companies from the Canton in January 2014, and it is hoped that companies will sign contracts with the Una Sana Forestry management early next year.

- **Cluster DRVO Prijedor:** FIRMA assisted DRVO Cluster Prijedor to engage a designer through the FIRMA supported qualified technical consultants program to support four of their cluster members to improve the design of their products. The companies were also supported to improve the interior design of their stores. Through this activity, four wood processing companies (Grossis, Masterwood, Namjestaj Gavranovic and DI Marko) received at least one new design which they can now manufacture and sell in the domestic and export market.
- **EKO BIS 2013 Experts conference** – the EKOBIS conference was held this year as a part of the EKO BIS fair in Bihac. The twelve leading Una-Sana Cantonal companies took part as well as representatives from the Una-Sana Cantonal government and municipalities. This year the main topics were to review the state of the wood processing industry sector in USK and possible consequences of the new EU regulation that came into effect: EC/EU CPR (No.305/2011) with focus on lumber export restrictions. In addition to this FIRMA presented its Year 5 workplan for the wood-processing sector. The Sarajevo forestry faculty presented a new model for forestry management - so called model forests. FIRMA has traditionally supported this activity as an excellent venue for all regional experts in the wood industry to exchange their ideas, experience and to forge new partnerships.
- **Una-Sana Cantonal wood-processing sector catalogue:** FIRMA supported the development and publishing of a catalogue featuring all of the wood-processing companies in the Una-Sana canton. Forty companies are featured in the catalogue which was organized by the Cantonal Chamber of Commerce. The catalogue will be used by the companies and the local authorities to promote the sector. Apart from the printed catalogue, a promotional CD was completed.
- **Training in financial restructuring methods:** FIRMA provided technical assistance to two FIRMA value-chain implementers to transfer skills on financial restructuring for companies that are facing financial problems. A training event was organized for Preda Prijedor and the newly established Una-Sana Cantonal Regional Development Agency in Bihac. A total of 20 people were trained in restructuring methods and techniques. With these skills the VCFs can now offer this new service to companies in their regions.
- **Scontoprom financial restructuring:** FIRMA continued to directly support Scontoprom Prijedor in its financial restructuring in particular support to negotiate with commercial banks to shift their short and mid term liabilities into long term liabilities. This will help keep the company in business and support its deliveries to their buyers and ensure that current employment is retained.
- **Training for better saw log utilization** – The trainings were organized in November in Bihac and Vitez. Around 30 persons from 15 companies (WS companies, CoC and development agency) participated in the training. The purpose of the training was to improve the knowledge of wood-processing companies regarding the better and more efficient log utilization, and how to achieve cost-efficiency in this area.
- **Connecting designers with wood sector and companies** - A kick - off meeting was held in Sarajevo on October 31 and was attended by 11 furniture producers and 12 designers to kick start this activity. Through a competitive process, the designers and companies were selected to

participate in this activity which includes connecting designers with wood-processing companies for the development of new products. The activity will allow student designers to gain hands-on work experience working with companies, and recently graduated designers to start developing their networks in the country with companies. Established designers will lead the group and mentor their younger colleagues. For companies it will mean a new product is designed, and a new strategic direction is developed moving them away from being outsourcing companies for western European companies.

- **Establishing Wood Quality Centre** – FIRMA is supporting the establishment of a wood quality center in Zenica. Companies, foreign buyers and agents will be able to use the center which will offer services for the final technical check of products before they are exported. Very often BiH wood-processing companies export their goods at lower quality compared to what is demanded and expected in the EU markets. Buyer and agents requested such a center in order to reduce the hassles and additional costs of fixing the furniture once it is exported. During this period a call was published requesting companies and experts to participate in the program.
- **PSA Germany** – the FIRMA-supported German sales agent renewed their lease contract for the BiH show room space for next year – without any support from FIRMA. FIRMA had initially partially supported the rental costs for the showroom in Germany, the development of promotional materials. FIRMA support was for twelve months or all of 2013. The German sales agent has since signed letters of interest with 13 BiH furniture producers.
- **Forests in Sarajevo Canton Conference** - The FIRMA wood-processing team took an active role in an international conference -Forests of Canton Sarajevo its most vital resource which was organized by the Ministry of Economy of the Canton of Sarajevo and Forestry Faculty. FIRMA supported activities in both the forestry and wood-processing sectors were presented. FIRMA also proposed certain activities to be undertaken by the Sarajevo Šume forestry management and the Cantonal Forest Governance Unit, particular to obtain the Forest Stewardship Council certificates and general management improvement. These suggestions were included in the conclusions of the conference.

a. Tourism

- **Familiarization trip for Turkish Adventure Operators** – Following the familiarization trip by a group of Turkish tour operators that was undertaken in May 2013 in coordination with TURSAB – the Turkish Association of Travel Agencies. FIRMA supported the Adventure Tourism Association in BiH (ATA BiH) in accommodating a group of specialized adventure tour operators in early September. A group of six Turkish operators (all members of the TURSAB Nature and Adventure Committee) and two Turkish media enjoyed a program focused on adventure activities such as hiking, mountain biking and rafting.
- **Interpretative Skills Training – Assistance to National Park Una:** Following a fact finding mission and the analysis of gaps and needs conducted by FIRMA engaged expert Mr. Michael Olwyler and intense consultations with the Una National Park(NP) management a tailored program was developed for the NP staff and local stakeholder focused on

developing interpretative skills for protected areas. A total of 15 participants attended the training and they included NP staff, local stakeholders (representatives of Bihac municipality and local businesses that operate within the NP Una boundaries, and a representative from each of the remaining four protected areas in BiH). The two-day training program was extended with a pre-session that was held on September 17, which included the basics of trail management

- **Sarajevo 2014 – The Opportunity of the Century (Destination Marketing Framework)** - A panel discussion was held as part of the Weekend Media Festival (WMF) program *Sarajevo 2014 – The Opportunity of the Century* to promote Sarajevo to regional media. The panel was actually the launch of Sarajevo 2014 communications campaign focused on promoting the upcoming marking of the 100th anniversary of the start of WWI, and other important anniversaries that fall in 2014 – 30 years of the XIV Winter Olympic Games, 20 years since the Sarajevo Film Festival and others. This launch was scheduled as part of the WMF which attracts 4000 media from the region.
- **ATTA Adventure EDU Training** - Adventure Tourism Association in BiH (ATA BiH) coordinated the delivery of the first ever Adventure EDU program in the Balkans region. The Adventure EDU program is a specialized education program developed and offered by Adventure Travel and Trade Association (ATTA) and focused on improving the skills of adventure travel operators worldwide. Agencies from the Western Balkans countries (Serbia, Montenegro, Macedonia, Albania) participated in the training and this offered them an opportunity to build a network of agents for market development support. A total of 19 agencies attended the training, eight were from BiH.
- **WB Geotourism Regional Stewardship Council meeting** – Immediately following the Adventure EDU training, the expanded meeting of the Western Balkans Geotourism Regional Stewardship Council (WBGSC) was held in Bosnia and Herzegovina. The WBGSC is the governing body of the regional Western Balkans Geotourism Map Guide initiative developed and implemented in partnership with National Geographic. The September WBGSC council meeting focused on regular implementation issues and presentation of the Western Balkan Geotourism Mobile Application. The launch of the application is expected towards the end of 2014.
- **Mountain Biking Trails on Mt. Kozara** – A mountain biking marathon was held on 6th October which attracted some 200 cyclists from the region and nearby EU countries. The marathon was a promotional event for the newly developed mountain biking (MTB) trails throughout Mt. Kozara. FIRMA supported this activity which was implemented by Pro Cycle who cleaned up the tracks earlier in the summer, completed maps and marked a total of 65km of routes for longer marathons, 33km for short marathon routes and 4 km of recreational routes. The MTB routes on Mt. Kozara also complement the biking corridor that is being developed by PREDA and which links area of Prijedor with Croatia and further with the EU biking corridor network.
- **Origin of Names of Bascarsija Streets Signage** – The official unveiling of the first street sign in Bascarsija was completed during this period. It provided information on the origin

and history of street names in Bascarsija, which will enrich the tourism experience by providing information on the unique heritage of this historic core. The interpretative street signs that accompany the street names plates enable citizens and visitors alike to learn about the heritage of Bascarsija life carried within its street names. The interpretative signage also offers QR codes where tourists and locals alike can easily access more detailed information on the street itself and Bascarsija as a whole. The street and the interpretative signs were produced by Pismolik, a local company employing hearing impaired persons.

- **Promotion of BiH tourism offer in the United Kingdom** - The support provided to UK media to travel and produce promotional articles and other media items (i.e. blogs, videos) continued through this period. One visit was hosted during this quarter by journalist, Mrs. Mary Novakovic, who already published one article in The Independent. An article by Ms. Alison Miller, who visited BiH earlier in the summer, was published in the October issue of specialized magazine Food and Travel.
- **Tourism Working Group**: During this period regular consultations were held with the TWG coordinator Mrs. Brankica Pandurevic from the Ministry of Foreign Trade and Economic Relations regarding possible interventions in the area of improving tourism statistics in BiH. For this purpose meetings were held with Foreign Trade Chamber and BiH Agency for Statistics.

a. Metal Processing

FIRMA's work in metal processing receives primary support from subcontractor SIPU International of Stockholm.

- **CE Marking**: Timing from Tuzla and Lasta from Istocno Sarajevo applied for support for CE marking of the traffic signs they manufacture. Timing were supported to finalise the testing of its traffic signs and they are ready now for CE marking on their products while Lasta has just started the process required to attain the CE sign. FIRMA will provide technical support in terms of preparing documents for CE marking. Two other companies that are also being supported by FIRMA to implement the CE sign -Trudbenik from Doboje and Provis from Visoko are still in the implementation phase.
- **Technical Assistance to companies through the FIRMA Qualified Technical Consultants Program**: Al-Lux from Mostar is a company who is producing decorative lighting for international buyers. FIRMA supported them in launching a web site and designing a new catalog. Through this promotion media Al-Lux will be able to raise their visibility in their main markets the USA and Canada as well as in the EU in order to acquire new customers.
- **Metal Forum 2013**: The theme of the annual session of the BiH Metal Industry Forum at the 2013 ZEPS Intermetal Fair was 'Restructuring companies in the metal sector as a strategic factor in the successful development of BiH industries'. The long-term objective of the BiH Metal Industry Forum is to position the metal sector of BiH as a key industry for the economic development of the country. For this to happen, certain companies from this sector need to be restructured. The session was attended by 74 representatives from companies from the BiH

metal sector, chambers of commerce, academia, business associations and governmental institutions.

- **Solid Works Curriculum:** After FIRMA supported the procurement and installation of Solid Works software, and supported the implementation of a training course for professors from the Prijedor Mechanical School in May, the school has appointed six of its professors to develop Solid Works curriculum. The curriculum was finalised, adopted by the school director and sent to the Republika of Srpska Ministry of Education and Culture and the RS Pedagogical Bureau for approval in June. During summer the Ministry issued an opinion that the Mechanical School Prijedor may use Solid Works curriculum as a part of its formal education and is being offered in the current school year.
- **Certification of plants:** The two companies involved in the product development activity have confirmed that the mechanical faculty has completed their activities including preparation of product documentation for printing cartridge for Das-prom, and preparation of documentation for an elevator for Tri Best. Currently, the outcomes of this work are being verified with the MFT Lab of Banja Luka Mechanical Engineering Faculty. The prototypes for the printing cartridge were already completed, and it is expected that elements for the elevator will be produced by the end of the year.
- **B2B and fair visit in Turkey:** On September 24 and 25, 2013, the BiH Foreign Trade Chamber in cooperation with Kocaeli Trade Chamber invited BiH companies to visit their chamber where they organised business-to-business meetings and Match4Industry Fair, held in the province of Kocaeli, Turkey, known for its huge automotive cluster. This was a good opportunity for the BiH business delegation to initiate contacts not only with Turkish, but also with a number of companies from other countries which participated in the B2Bs and the fair. According to the data provided through the questionnaire filled-in by the BiH companies, 16 business contacts were established during the B2Bs. While one of the participating companies did not provide any data on the success of the fair, the other company expects to double its sales in 2013 compared to 2012 and also to significantly increase its exports and employment.
- **B2B with Dutch companies:** A B2B event between metal processing companies from Bosnia and Herzegovina and the Netherlands took place in Zenica during the largest BiH metal industry fair - ZEPS Intermetal 2013. The B2B aimed to promote export activities and potentials of BiH metal companies and facilitated direct contact with Dutch firms interested in supplying metal products and subcontracting with partners from BiH. The meetings were an opportunity to present to the Dutch visitors all the business opportunities in BiH regarding the metal industry from trade, investment opportunities, outsourcing, joint investments, to entering the emerging South East European markets etc. This event, co-organized and supported by Development Agency REZ Zenica, Embassy of Netherlands to BiH and USAID-Sida FIRMA Project, included five Dutch and 20 BiH companies.

CROSS-CUTTING & Generalb. Access to Finance

- **Qualified Business Finance Consultants:** FIRMA's Qualified Business Finance Consultant (QBFC) program addressing a key obstacle in SME access to finance – the need for trusted and competent consulting assistance to help SMEs approach financial institutions, while providing financial institutions with greater confidence in SME creditworthiness.

Since January 2011, when the certified consultants began to engage companies, FIRMA has supported 59 companies to receive loans which totals KM38.71million. QBFC program use is spread across all three FIRMA sectors.

Sector	Loans Approved	
	# Companies	Amount KM
Metal	31	16.044.272
Wood	17	13.635.310
Tourism	11	9.029.000
Total	59	38.708.582

c. EU Alignment

- **Nine additional companies signed grant contracts with Central Bosnia Quality Standards Fund -** Together with Central Bosnia Government and Norwegian Embassy FIRMA co financed and provided technical support to establish the Central Bosnia Quality Standards Fund managed by REZ. In November nine finalized the procedure and implemented the standards.

a. Coordination Body and Implementing Partners

- FIRMA held the fifth Coordination Body meeting in Sarajevo during this quarter. The meeting was attended by USAID and Sida representatives as well as FIRMA Coordination body members. FIRMA presented its annual report for year 4 together with the main achievements and results and the Year 5 workplan. The Coordination Body also discussed options for further cooperation with local government institutions in the upcoming period. As this is the final year of the project, the Coordination Body also discussed the possibility of ensuring the sustainability of some of the major activities implemented by FIRMA – including access to markets and fair support. One of the conclusions from the meeting was that FIRMA, with support from the USAID and Sida FIRMA project managers, will organize meetings with government institutions and ministries to propose actions on how some of these activities can become sustainable. This will include finding a means to sustain the support for companies to attend international fairs, the trade certification funds, and the workforce development programs.

- **Technical support for REZ** - FIRMA supported REZ Agency in applying for the EU local economic development call for proposals. A consultant was engaged to draft the project proposal which focuses on supporting innovation in metal processing companies and other processing industries in Central Bosnia Canton by establishing an innovation center in Travnik.

3. Review of Project Progress

a. Progress vs. Workplan

The following table shows cumulative FIRMA activities through the quarter. An "Activity" is defined as a discrete approved program in direct pursuit of FIRMA's contractual objectives that requires an investment of FIRMA resources.

Through the report quarter FIRMA had undertaken 383 separate activities since the project began in September 2009. Three of these were initiated in the review quarter.

FIRMA has a \$3.3 million grants fund to support activities. There was no TEC meeting during this period, although one activity was approved electronically by the Joint Management Committee. Attachment 3 the Grant Funds Status shows the current status of the grant fund. Approximately USD 2.73 million had been disbursed through quarter-end, 83% of the total grant fund.

Table 2: FIRMA Activities		
Project Quarter / End Date	Activities Initiated	Activities Completed
Prior to Report Quarter	380	310
Quarter 17	3*	6*
TOTAL Project	383	316

**Includes child activities*

In Attachment 4 Progress vs. Workplan, we report the status of all of the tasks and activities contained in the submitted Year 5 Workplan that were due to be completed or initiated during the review period, as well as activities due to be completed earlier but carried over. Most activities due to be completed during the period were completed, and almost all due to be initiated are in process. Exceptions and updates are reported in the status column of the table.

b. Progress vs. PMP

- PMIs: Performance Management Indicators are reported in Attachment 1 below. Indicators are based on activity monitoring and evaluation reports covering 383 activities either completed or in progress.

Note: In the FIRMA Annual Y4 report an error was made in entering percentages for the four indicators reported in the Attachment 1 - PMI indicator table. Those PMI indicators are as follows:

	Error	Correct
103 - Exports of firms receiving USG assistance to increase their exports	43%	37%
106 - Sales of project beneficiaries	33%	31%
107 - Employment of project beneficiaries	29%	27%
108 - Business finance to project beneficiaries	35%	34%

The inaccurate indicators were mistakenly taken from the first draft version of the Baseline Survey report and entered only in the Attachment 1. However, the correct data were used in the body of the report. Also, the Baseline survey that was also attached to the Annual Y4 report present correct results.

c. Progress vs. Budget

The following tables provide summaries by broad expense categories of expenditures vs. budget. The first table covers the report quarter, and the second cumulative from project start through the report quarter.

Expenditure for the report quarter was \$817,928, which is close to the straight-line budgeted burn rate. Cumulative to date, spending was 93% of budget overall.

Table 3: Expenditure vs. Budget Summary – Report Quarter 17				
Line Item	Budget	Expense	Difference	%
Labor	453.765	523.788	-70.023	115%
Operating & General	205.987	190.709	15.278	93%
Grants & Procurements	82.500	103.431	-20.931	125%
Total	742.252	817.928	-75.676	110%

Table 4: Expenditure vs. Budget Summary - Cumulative				
Line Item	Budget	Expense	Difference	%
Labor	9.660.538	9.108.023	552.515	94%
Operating & General	4.374.658	4.017.786	356.872	92%
Grants & Procurements	3.383.424	3.120.794	262.630	92%
Total	17.418.620	16.246.603	1.172.017	93%

Staffing: FIRMA has 20 full-time and 7 part-time staff. The organization chart is provided in Attachment 2 below.

This concludes the narrative section of our Quarterly Report. Supporting detail is provided in the following attachment exhibits and tables.

Attachment 1: Performance Management Indicators

All PMIs in approved FIRMA Performance Management Plan. Activity PMIs are taken from activity monitoring and evaluation reports covering 383 activities either in progress or completed.

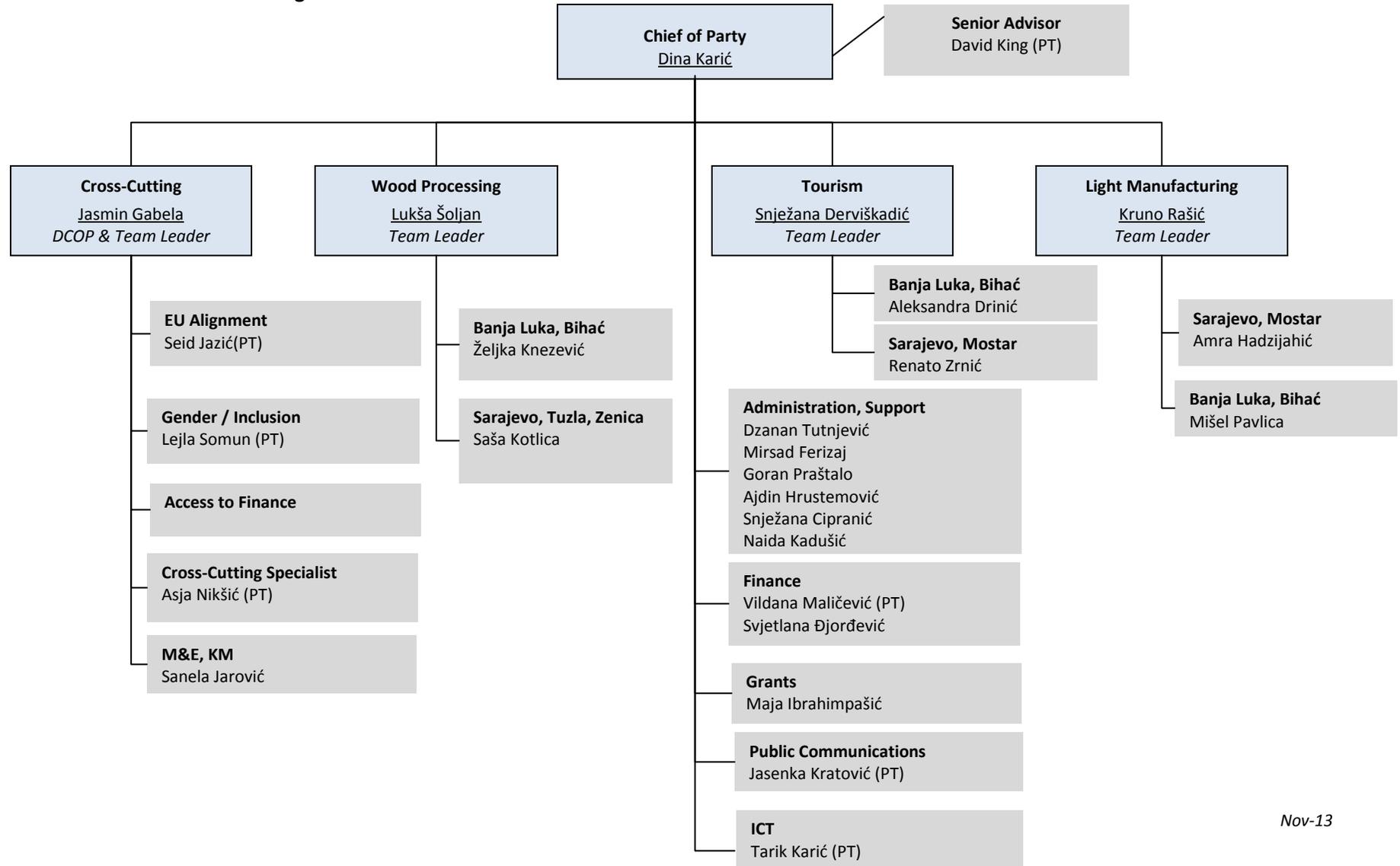
Table 1: Performance Management Indicators																
Work Area	Indicator Type	Indicator Number	Performance Indicator	Contr Req*	Unit **	Target (Cumulative)										Data Source
						Yr1		Yr2		Yr3		Yr4		Yr5		
						Tgt	Act	Tgt	Act	Tgt	Tgt	Tgt	Act	Tgt	Act	
Competitiveness	F	101	Firms with improved management practices as a result of USG assistance	X	N	65	11	190	417	315	373	440	443	565	460	Activities
	F	102	Firms receiving USG assistance that obtain certification for international standards			20	22	40	189	60	189	200	238	230	238	Activities
	F	103	Exports of firms receiving USG assistance to increase their exports	X	%	10%	10.2%	25%	32%	35%	37%	45%	n.a.	60%	n.a.	Baseline Surveys
	Custom	104.1	Private financing mobilized with a DCA guarantee - Number of Loans		B	12	0	18	2	32	2	45	5	60	5	Activities
	F	104.2	Private financing mobilized with a DCA guarantee - Amount	X	MM \$	1.2	0	1.8	1.05	3.2	1.05	4.5	4,77	6.0	4,77	Activities
	Custom	105	Aggregate economic scale of beneficiaries	X	%	20%	B	30%	43%	40%	56%	40%	n.a.	40%	n.a.	Activities
	Custom	106	Sales of project beneficiaries <i>Sales of project beneficiaries – women led</i>	X		5%	10.8%	15%	21%	30%	31%	40%	n.a.	50%	n.a.	Baseline Surveys
	Custom	107	Employment of project beneficiaries <i>Employment of project beneficiaries – women led</i>	X	N	3%	5%	10%	14.5%	21%	27%	28%	n.a.	35%	n.a.	Baseline Surveys
	Custom	108	Business finance to project beneficiaries	X		6%	6 ¹ %	12%	18%	24%	34%	32%	n.a.	40%	n.a.	Activities
	F	109	Firms receiving USG assistance		N	10	>	30	189	50	189	200	238	230	238	Activities

¹ First year finance growth is based on the information about new debt from the baseline survey 2012.

Table 1: Performance Management Indicators																
Work Area	Indicator Type	Indicator Number	Performance Indicator	Contr Req*	Unit **	Target (Cumulative)										Data Source
						Yr1		Yr2		Yr3		Yr4		Yr5		
						Tgt	Act	Tgt	Act	Tgt	Tgt	Tgt	Act	Tgt	Act	
			that obtain EU-aligned standards or certifications													
Workforce Development	F	201	Persons completing USG-funded workforce development programs			225	359	750	1,212	1,275	2,337	3,800	3773 F 1291 M 2482	4,000	3813 F 1314 M 2499	Activities
	F	202	Persons gaining employment or better employment as a result of participation in USG-funded workforce development programs	X	N	150	125	350	728	550	1,305	2,100	2128 F 556 M 1572	2,400	2128 F 556 M 1572	
	Custom	203	Persons participating in FIRMA-supported WfD programs from disadvantaged / excluded groups			50	>	100	438	150	992	1,200	1322	1,300	1345	
Gender / Inclusion	Custom	301	Women-led businesses in the 3 FIRMA focus sectors		N	#/0%	43	#/3%	121	#/5%	148	#/7%	165	#/10%	169	Activities
	Custom	302	FIRMA beneficiary SMEs employing the socially / economically excluded		N	#/3%	B	#/5%	123	#/8%	135	#/10%	138	#/12%	140	
Business Environment	F	401	Policy, legal, and regulatory changes adopted in connection with USG assistance		N	track	0	>>	8	>>	17	>>	21	>>	30	Activities
Sustainability	Custom	501	Implementing partners fully capable of taking over FIRMA functions and financially sustainable		N	1	2	2	2	5	2	6	6	7	6	Independent Assessment

* X = indicator required by contract ** All data disaggregated by gender whenever meaningful B = baseline report needed to determine results

Attachment 2: FIRMA Work Organization



Nov-13

Attachment 3: Grant Fund Status

FIRMA GRANT FUND STATUS			
	\$ Amount	Exchange Rate	
Total Grants per TEC*	\$3,221,419		
Amount Spent	\$2,730,656	\$1,43	
Amount to be Paid (702.659 KM)	\$494,830	\$1,42	
Spending Summary of Completed Activities in KM			
	Total Committed Amount	Actual Spent	Balance Remaining/Unspent Funds*
Wood Processing	995,682	750,161	245,521
Metal Processing	955,107	824,910	130,197
Tourism	1,445,627	1,186,524	259,103
Cross Cutting	567,822	406,288	161,534
Total	3,964,239	3,167,883	796,356
*All unspent funds (796.356 KM) for completed activities are automatically returned to the pool of grant money.			
Spending Summary of Ongoing Activities in KM			
	Committed	Spent	Remaining to be paid
Wood Processing	489,270	299,659	189,611
Metal Processing	204,539	99,775	104,764
Tourism	300,954	102,812	198,142
Cross Cutting	443,984	233,841	210,143
Total	1,438,746	736,087	702,659
Summary of Spent Activities			
Amount Spent for Completed Activities			3,167,883
Amount Spent for Ongoing Activities			736,087
AMOUNT SPENT in KM			3,903,970
AMOUNT SPENT in USD			2,730,656
*Total Grants Per TEC is calculated as Actual Spent for Completed (KM 3,167,883) + Ongoing Committed (KM 1,438,746) divided by \$ exchange rate of 1.43.			

Explanation of Figures reported in the table above:

- Total Grants per TEC is calculated as Actual Spent Amount plus Committed Amount of Ongoing Activities per TEC approvals (using \$1.44 exchange rate);
- Amount Actual Spent - this figure represents actual amount spent as of end of reporting quarter;
- Amount to be Paid: this amount is calculated as the amount Committed less what has already been paid;

Definition of Committed: this is the amount approved by the TEC meetings for activities, when the activity is at a Concept Note stage. The TEC approval to Concept Notes represents a general approval to FIRMA to start negotiating actual budgets for individual grants to beneficiaries. The Commitment amount is a framework budget that shows the maximum amount of resources that could be committed to the grant. This amount is often greater than the actual budget, because once budget negotiations start a detailed budget is developed. The budget in the grant contract must not exceed the Committed Amount.

Table: Spending Summary of Completed Activities in KM

- Committed Amount: this is shown for each sector and is the total approved by the TEC at the Concept Note stage;
- Actual Spent: shows the amount spent in KM;
- Balance Remaining: difference between Committed Amount and Actual Spent. Once an activity is closed these funds are released and sent back to the grant pool of funds;

Table: Spending Summary of Ongoing activities in KM

- Committed Amount: this is shown for each sector and is the total approved by the TEC at the Concept Note stage;
- Actual Spent: shows the amount spent in KM;
- Balance Remaining: difference between Committed Amount and Actual Spent. These funds are reserved until the activity is completed. All balances that have not been used will be returned to the grant pool of funds;

Table: Summary of Spent activities

- Shows the total spent in KM – broken down for completed and ongoing activities;
- Shows the total amount spent in USD using exchange rates applicable on the day of payment;

Attachment 4: **Progress vs. Workplan**

(Please find attached separate document)

Attachment 5 - FIRMA Year 5 Work plan – General and Operational

Area:	GENERAL & OPERATIONAL
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Task Area / Component	Activities	Activity Period	Expected Results	Status
1. Administrative	1.1 FIRMA VCF strengthening <ul style="list-style-type: none"> • VCF monitoring & management • VCF capacity-building (training programs: Access to Finance, EU Standards, & Grant Proposals) 	Sep 13 – Aug 14	<ul style="list-style-type: none"> • Improved capacity for sustainability of VCFs and FIRMA 	• Ongoing
	1.2 Grant Monitoring	Sep 13 – Aug 14	<ul style="list-style-type: none"> • Full conformance with contractual grant management requirements 	• Ongoing
	1.3 PAD / M&E	Sep 13 – Aug 14	<ul style="list-style-type: none"> • Full project activities and results tracking through PAD • Improved results reporting to USAID & Sida 	• Ongoing
2. General	2.1 Collaboration with local governments and other donor funded projects on developing SME support programs and funding <ul style="list-style-type: none"> • FIRMA Coordination Body meetings 	Sep 13 – Aug 14	<ul style="list-style-type: none"> • Collaborative funding of FIRMA-consistent activities • Meetings of CB 	• Ongoing
	2.2 Public Communications & campaign management	Sep 13 – Aug 14	<ul style="list-style-type: none"> • Promotion of FIRMA approach and activities • Targeted campaign impact 	• Ongoing
	2.3 Year 4 Baseline Survey	Feb 14 – Apr 14	<ul style="list-style-type: none"> • Data for measuring business results impact 	• Not started / Due in February 14

FIRMA Year 5 Work plan – Metal Processing

Area:	METAL PROCESSING
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Task Area / Component	Activities	Activity Period	Expected Results	Status
1. Product & Productivity	1.1 Product Development	Until Dec 13	<ul style="list-style-type: none"> • 2 MP companies have developed new products 	<ul style="list-style-type: none"> • Ongoing; new products developed, at the moment in testing phase at laboratory
	1.2 Krajina Regional Innovation Facility	Oct 13 - May 14	<ul style="list-style-type: none"> • Innovation facility in Krajina region established 	<ul style="list-style-type: none"> • In preparation
	1.3 Certification of Production Plants	Until Dec 13	<ul style="list-style-type: none"> • Up to 11 companies certified 	<ul style="list-style-type: none"> • Ongoing; 6 companies certified, 3 in pipeline, 1 in negotiation and 1 TBD
	1.4 CE sign or similar certificate	Until Dec 13	<ul style="list-style-type: none"> • At least 5 MP companies supported in implementing CE sign or TS 16949 or similar certificate 	<ul style="list-style-type: none"> • Ongoing; 6 companies supported in CE marking, 2 additional in pipeline and 2 TBD
	1.5 Prijedor Municipality MP Quality Fund	Oct 13 - May 14	<ul style="list-style-type: none"> • At least 5 MP sector companies receive EU required standards / certificates 	<ul style="list-style-type: none"> • Not started (waiting for municipality to provide its share of funds)
	1.6 QTC Fund through REDAH	Dec 13	<ul style="list-style-type: none"> • Up to 15 companies are supported through the voucher program, of which 30% are women-led businesses 	<ul style="list-style-type: none"> • Ongoing; 9 companies supported, 1 in procedure and 4 companies in pipeline out of which 3 are from Tourism Sector
2. Connection to Markets	2.1. Exhibition at Hannover 2014	Oct 13 - May 14	<ul style="list-style-type: none"> • At least 5 BiH metal processing companies exhibited at Hannover Fair 	<ul style="list-style-type: none"> • Ongoing; 5 companies are selected for exhibition at Hannover 2014
	2.2. B2B and Fair in Turkey	Sep 13	<ul style="list-style-type: none"> • At least 2 companies participated 	<ul style="list-style-type: none"> • Completed; two

FIRMA Year 5 Work plan – Metal Processing

Task Area / Component	Activities	Activity Period	Expected Results	Status
				companies participated in visit
	2.3. Business delegations to Russia, Sweden, etc.	Apr 13 - May 14	<ul style="list-style-type: none"> Up to 3 outward mission including B2B conducted, 20 companies attended 	<ul style="list-style-type: none"> Ongoing; One mission to Russia performed; additional mission to Austria in process
	2.4. B2Bs between Dutch and BiH companies during ZEPS Intermetal 2013	Oct 13	<ul style="list-style-type: none"> Up to 20 individual meetings held 	<ul style="list-style-type: none"> Completed; 5 Dutch companies met 20 BiH companies
3. Business Environment	3.1. Metal Forum 2013	Until Dec 13	<ul style="list-style-type: none"> Metal Forum 2013 at ZEPS 2013 held; at least 50 attendees at Forum present; Operational Team initiated up to 3 conclusions of "Metal Forum" 	<ul style="list-style-type: none"> Ongoing; Metal Forum 2013 held
	3.2. SERDA Project Academy	Oct 13 – Dec 13	<ul style="list-style-type: none"> 2-3 PCM FP7 tailored training conducted, 30 participants (companies + research/academic institutions) attended 	<ul style="list-style-type: none"> Ongoing; first training will be held beginning of December 2013
	3.3. Cluster Manager Education	Jan 14 - May 14	<ul style="list-style-type: none"> At least 3 cluster managers trained 	<ul style="list-style-type: none"> Not started
	3.4. Assist RAUSK in organization of Focus Groups with MP companies	Jan 14 – May 14	<ul style="list-style-type: none"> At least 3 FG meetings held 	<ul style="list-style-type: none"> Not started

FIRMA Year 5 Work plan – Wood Sector

Area:	WOOD SECTOR
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Task Area / Component	Activities	Activity Period	Expected Results	Status
1. Product & Productivity	1.1 Connecting Designers and WS SMEs	Sep 13 - Jun14	<ul style="list-style-type: none"> • 5 companies developed original products/products lines; Design teams established, Design students and graduated students gain experience and references 	<ul style="list-style-type: none"> • Ongoing (Kick of meeting held - Participated 11 companies (furniture producers) and 12 designers. • QTC in design in the last phase of designing products and showrooms for four companies: Masterwood, Gavranovic, Grossist, and Nova Marko
	1.2 QUERCUS 2014 (subactivity of Interio 14)	Jan 14 – May 14	<ul style="list-style-type: none"> • Competition of young designers held • New original design ideas offered • Up to 50 designers participated 	<ul style="list-style-type: none"> • Postponed by organizer (KSC Skenderija) to May 14. New concept already devised.
	1.3 Training - Export marketing plan-HOW TO PENETRATE EUROPEAN MARKETS	Sep 13 - Dec 13	<ul style="list-style-type: none"> • Up to 12 wood-processing companies attend the training 	<ul style="list-style-type: none"> • Completed with RS CoC • Initiated with REZ
	1.4 Establishing Wood Quality Center	Sep 13 - Jun 14	<ul style="list-style-type: none"> • Established Center for quality assurance and control system in wood industry; Up to 30 WS companies participated in quality control training. Quality control system based on FPC (TA) introduced in 8-10 companies 	<ul style="list-style-type: none"> • Ongoing (call for participation published), applications collected.)
	1.5 FSC CoC certification (TA) (and other	Sep 13 - Jun 14	<ul style="list-style-type: none"> • Up to 6 companies completed FSC 	<ul style="list-style-type: none"> • Ongoing

FIRMA Year 5 Work plan – Wood Sector

Task Area / Component	Activities	Activity Period	Expected Results	Status
	certificates)		CoC (or some other) certificate	(Standard Sarajevo; Malagić Živinice and Malagić&Divani – preparation for FSC certification) <ul style="list-style-type: none"> • RS Quality Fund expanded with the additional financial means by RS Government. Further expansion by FIRMA and other participants expected by the end of this year.
1.6	Further strengthening Logs distribution system in USK	Sep 13 - Jun 14	<ul style="list-style-type: none"> • Transparent logs distribution system enabling favorable conditions for added value producers and to horizontal linkages between added value producers and sawmills 	<ul style="list-style-type: none"> • Ongoing; USK CoC already engaged to do calculations in accordance with the existing logs distribution system
1.7	Deliver general and advanced training in management to DRVO cluster Banja Luka members	Jan 14 - Mar 14	<ul style="list-style-type: none"> • Up to 12 member companies trained and familiarized with the latest management techniques and methods 	<ul style="list-style-type: none"> • Ongoing; Initiated process of engagement of QTC in advanced training for technical documentation development
1.8	Specific WS trainings and workshops- Training for better sawlog utilization	Sep 13 - Dec 13	<ul style="list-style-type: none"> • Up to 24 wood-processing companies trained (up to 30 persons) 	<ul style="list-style-type: none"> • Completed (The trainings were organized on November 7, 2013 in Bihać and November 14, 2013 in Vitez. Around 30 persons from 15 companies (WS companies, CoC and

FIRMA Year 5 Work plan – Wood Sector

Task Area / Component	Activities	Activity Period	Expected Results	Status
				development agency) participated in to training.
2. Connection to Markets	2.1. Support in developing of promotional materials	Sep 13 - May 14	<ul style="list-style-type: none"> Developed promotional materials for up to 5 companies 	<ul style="list-style-type: none"> Ongoing; Initiated process for Megadrvo and Bor
	2.2. Organize exhibitions and fairs	Sep 13 – Aug 14	<ul style="list-style-type: none"> 15-20 companies exhibited at fairs / increased level of export sales to targeted regional and international targeted markets Belgrade 2013 IMM 2014 Cologne GAST Split 2014 Other(s) 	<ul style="list-style-type: none"> Ongoing; IMM 2014 (The first two preparatory meetings held, selected 7 companies, defined Joint stand).
	2.3 PSA Germany and or PSA Italy support	Jan 14 – Jun 14	<ul style="list-style-type: none"> Increased number of participating companies (3 to 5 additional companies) Promotional event(s) held 	<ul style="list-style-type: none"> Ongoing; Initiated for PSA Germany 2 with group of major companies.
	2.4 B2B meetings – INTERIO 2014	Feb 14 – Jun 14	<ul style="list-style-type: none"> Up to 8 foreign companies participated Up to 15 BH companies participated Up to 50 meetings held 	<ul style="list-style-type: none"> Not started
	2.5. Trade mission Netherland	Sep 13 - May 14	<ul style="list-style-type: none"> 5 to 10 BH companies participated, up to 30 business meetings held 	<ul style="list-style-type: none"> Not started
3. Business Environment	3.1. EUTR 995/2010-conference follow up (TA)	Sep 13 - May 14	<ul style="list-style-type: none"> FIRMA activities fully Implemented and Action plan – EUTR Conference (Authorities’ activities – lobbying for -CITES, etc.); 	<ul style="list-style-type: none"> Ongoing; Meeting with FTC and BiH Export Council (MOFTER) initiated. FTC to organize meeting of all stakeholders.
	3.2. Develop and implement Log distribution system in ZeDo	Sep 13 - Jun 14	<ul style="list-style-type: none"> Log distribution system 	<ul style="list-style-type: none"> On hold due to staff

FIRMA Year 5 Work plan – Wood Sector

Task Area / Component	Activities	Activity Period	Expected Results	Status
			established	changes in ZeDo Canton.
	3.3. USK WS Development Policy follow up (TA)	Sep 13 – Jun 14	<ul style="list-style-type: none"> • WS policy implemented 	<ul style="list-style-type: none"> • Initiated – depending on turbulent political situation in USK.
	3.4. Joint Annual Forestry Conference (Interio 14)	March 14	<ul style="list-style-type: none"> • AP for fighting illegal activities analyzed • Certification and new projects update 	<ul style="list-style-type: none"> • Not started

FIRMA Year 5 Work plan – Tourism

Area:	TOURISM
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Task Area / Component	Activities	Activity Period	Expected Results	Status
1. Product & Productivity	1.1 Development of tourism product at protected areas	Aug 13 - Nov 13	<ul style="list-style-type: none"> • Framework document for improving management of tourism flows at NP Una with recommendations 	• Completed
	1.2 Sarajevo Destination Portal	Aug 13- Dec 13	<ul style="list-style-type: none"> • Destination portal development – final stage 	• Ongoing, launch expected in January 2014
	1.3 Ramadan Festival of Islamic Traditions	Aug 13 – Aug 14	<ul style="list-style-type: none"> • New product established and site upgraded to receive visitors 	• Ongoing
	1.4 Kozara MTB Routes	Aug 13 - Oct 13	<ul style="list-style-type: none"> • 8 routes opened (5 new) • Mt. and NP Kozara built into EU network for routes 	• Completed
	1.5 Ciro Train Revival	Aug 13 – Nov 13	<ul style="list-style-type: none"> • Project proposal delivered and en route to secure EU funding 	• Ongoing
	1.6 Baljvine Village	Nov 13 – Jun 14	<ul style="list-style-type: none"> • Rural tourism offer initiated 	• Completed: FIRMA supported Baljvine village in obtaining direct grant for the planned activity
	1.7 Western Hercegovina Project development	Sep 13 – Nov 13	<ul style="list-style-type: none"> • Project fully developed and submitted for EU Cross-border CRO-BiH program 	• Terminated due to inability to identify strong enough partnerships that would carry the project.

FIRMA Year 5 Work plan – Tourism

Task Area / Component	Activities	Activity Period	Expected Results	Status
	1.8 Interpretative Skills Training with Trail Management Workshop	Sep 13	<ul style="list-style-type: none"> • 17 NP Una staff and tourism stakeholders able to lead interpretative activities • 1 person from protected zone Sarajevo trained in interpretative skills and trail development 	• Completed
	1.9 ATTA EDU Training	Aug 13 – Oct 13	<ul style="list-style-type: none"> • Market intelligence and product definition skills improved • Stronger regional network and linkages leading to new packaging and regional tours 	• Completed
2. Connection to Markets	2.1 Promotion through Sarajevo Destination Portal	Dec 13 – Aug 14	• Portal operational and active	• Launch expected in January 2014
	2.2 Sarajevo 2014	Aug 13 – Jul 14	• Improved market awareness of Sarajevo and 2014 heritage	• Campaign Launched
	2.3 US Outdoor Market – Media	Aug 13 – Mar 14	• At least 8 articles published	• Ongoing
	2.4 Western Balkans Geotourism Map Guide	Aug 13 – Jan 14	• Active BiH presence at the portal – at least 80 nominations	• Ongoing
	2.5 BH Brand Tool Kit	Aug 13 – Sep 13	• Tool kit published and distributed among industry	• Completed
	2.6 Archeology and Tourism Conference	Oct 13 – Jun 14	<ul style="list-style-type: none"> • Raised awareness of archeology and tourism link among academic, administrative and business audiences • Regional and international 	• Interest mobilization started

FIRMA Year 5 Work plan – Tourism

Task Area / Component	Activities	Activity Period	Expected Results	Status
			linkages established	
	2.7 Scandinavian Market	Aug 13 – Nov 13	<ul style="list-style-type: none"> • At least 5 potential partnerships 	• Completed
	2.8 Turkish Market – Adventure/Outdoor	Aug 13 – Sep 13	<ul style="list-style-type: none"> • Adventure programs on offer • At least 5 potential packages in development for sales within first year 	• Completed
	2.9 UK Market	Aug 13 – Dec 13	<ul style="list-style-type: none"> • Increased awareness in UK market through published articles (at least 10) • 5 new programs developed and released with target markets 	• Ongoing
	2.10 ATTA Regional Workshop	Nov 13 – Jun 14	<ul style="list-style-type: none"> • New regional connections and partnerships • Improved knowledge of latest market trends for adventure travel 	• Not started
3. Business Environment	3.1 Tourism Statistics	Oct 13 – Jul 14	<ul style="list-style-type: none"> • Established platform for cooperation under MOFTER coordination • Initiated tourism statistics improvement processes 	• Initiated
	3.2 Craft Certification Program	Aug 13 - May 14	<ul style="list-style-type: none"> • Certification completed for 21 craftsmen; • Certification model established and promoted 	• Ongoing, first 8 certificates published in the Official Gazette
	3.3 Rural Accommodation	Aug 13 – May 14	<ul style="list-style-type: none"> • Gap analysis of current models and regulations completed 	• Ongoing, GAP analysis completed, survey under way.

FIRMA Year 5 Work plan – Tourism

Task Area / Component	Activities	Activity Period	Expected Results	Status
	3.4 Sarajevo Destination	Aug 13 – Jun 14	<ul style="list-style-type: none"> • Core coordination platform defined and established • Access to 2014 allocated international funding 	• Ongoing
	3.5 Seasonal Employment in Tourism	Sept 13 – Jun 14	<ul style="list-style-type: none"> • Gap analysis • Targeted programs in development 	• Ongoing.
	3.6 Donor Coordination	Sep 13 – Jul 14	<ul style="list-style-type: none"> • Improved coordination among tourism focused projects for bigger impact 	• Ongoing - Continuous
	3.7 Sarajevo Philharmonic Orchestra	Sep 13 – Jul 14	<ul style="list-style-type: none"> • Open air concert with donor events 	• Ongoing; Technical Assistance in progress

FIRMA Year 5 Workplan – Cross Cutting

Area:	ACCESS TO FINANCE
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Task Area / Component	Activities	Activity Period	Expected Results	Status
Financial Sources & Products	1.1 Current sources of SME access to finance workshops Sarajevo Mostar and Zenica	Oct 13 - Nov 13	<ul style="list-style-type: none"> Workshops held, 45 companies familiarized with current A2F sources 	<ul style="list-style-type: none"> Not started / Postponed for March 2014. VCF's which will implement this activity recommended that we postpone this activity for spring 2014.
	1.2 QBFC program	Oct 13 - Aug 14	<ul style="list-style-type: none"> 10 companies supported 	<ul style="list-style-type: none"> Ongoing
	1.3 Investment case study for pelet production	Oct 13 - Jan 14	<ul style="list-style-type: none"> Investment study prepared 	<ul style="list-style-type: none"> Ongoing; Report is outlined and will be completed as scheduled.
	1.4 Workshop on financial management in companies (liquidity management, managing receivables, management of investment projects)	Feb 14 - Mar 14	<ul style="list-style-type: none"> Workshops held, 45 companies improved financial management skills 	<ul style="list-style-type: none"> Not Started
	1.5 Direct technical support to improved financial management in VC companies	Oct 13-Jun 14	<ul style="list-style-type: none"> 5 companies supported 	<ul style="list-style-type: none"> Ongoing; One company supported: Mivico doo Posušje.

FIRMA Year 5 Workplan – Cross Cutting

Area:	GENDER & SOCIAL INCLUSION
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Task Area / Component	Activities	Activity Period	Expected Results	Status
1. Gender Mainstreaming	1.1 Support to International women entrepreneurship day. Prepare the analysis and recommendation that will be presented to government institutions.	Jun-Jul 14	<ul style="list-style-type: none"> Recommendation prepared 	<ul style="list-style-type: none"> Not Started / (Due in Jun 14)

Area:	WORKFORCE DEVELOPMENT
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Task Area / Component	Activities	Activity Period	Expected Results	Status
1. Workforce Skills Needs – the Demand Side	1.1 Seasonal employment in tourism industry implementation will go through the three phases (crosscutting and tourism)	Oct 13 –Jul 14	<ul style="list-style-type: none"> Employment of min. 200 seasonal workers 	<ul style="list-style-type: none"> Ongoing – survey will be conducted among targeted companies to determine workforce development needs for next summer season.
	1.2 Srebrenica Employment	Oct 13 – Jul 14	<ul style="list-style-type: none"> 72 workers employed and 95 people trained 	<ul style="list-style-type: none"> Ongoing – key partners are on board. It is expected that MoU will be signed in February.
2. Institutions of Workforce Development –	2.1 Establishment of the Quick impact fund/or direct implementation of training activities and employment of at least 100 people (crosscutting together with sectors)	Nov 13 - Jul 14	<ul style="list-style-type: none"> Fund established, 100 people employed and 150 improved their 	<ul style="list-style-type: none"> Ongoing

FIRMA Year 5 Workplan – Cross Cutting

Task Area / Component	Activities	Activity Period	Expected Results	Status
the Supply Side			skills	
	2.2 Establishment of training centre in Prijedor (metal and crosscutting)	Oct 13 –Jul 14	<ul style="list-style-type: none"> • Training center established, 60 people employed 	<ul style="list-style-type: none"> • Initiated