

UPDATED PROCUREMENT PLAN - as of November 2016

Item:	Activity #	Activity	Type	TOTAL Cost estimated in USD	Proc. method	Pkgs.	Post/Prior	Issue	Bids received	Clr. Signed	Clr Complete
Component A – Real estate registration data development				8,357,909							
	A.1	Public awareness, vulnerabilities and social monitoring		415,798							
1	A.1.1	Vulnerability mapping and social monitoring		124,202							
1.1	A.1.1.1	Consultant for vulnerability mapping and social monitoring	CS	24,426	IC	1	Prior	Oct-13	Oct-13	Oct-13	Dec-14
1.1	A.1.1.2	Consultant for vulnerability mapping and social monitoring	CS	84,780	IC	1	Post	Dec-14	Dec-14	Dec-14	Jan-18
1.2	A.1.1.3	Social awareness campaign (printing material)	TS	14,996	SH						
1.2.1	A.1.1.3.1	Social awareness campaign (printing material)	TS	5,775	SH	1	Prior	May-14	May-14	May-14	Oct-14
1.2.2	A.1.1.3.2	Social awareness campaign (printing material)	TS	9,221	SH	Multi	Post	Sep-16	Sep-16	Sep-16	Oct-16
2	A.1.2	Public awareness campaign	CS	291,596							
2.1	A.1.2.1	Hiring of PR Agency including Marketing and public perception (note: This activity has been merged with C.2.1.1 Marketing and public perception)	CS	270,585	CQ	1	Post	Jun-15	Jun-15	Jul-15	Jul-16
2.2	A.1.2.2	Consultant for public awareness campaign	CS	21,011	IC	1	Post	Apr-15	Apr-15	May-15	Jul-16
	A.2	Real estate registration data updating, harmonization and registration		7,942,111							
	A.2.3	Development of a new coordinate reference system in the RS		365,935							
3	A.2.3.1	Field measurements - data collection	W	295,477	NCB	1	Prior	Dec-14	Dec-14	Dec-14	Jul-15
4	A.2.3.2	Data processing and control of measurements - development of the model of horizontal transformation	CS	70,458	IC	1	Prior	Dec-14	Dec-14	Jan-15	Sep-15
	A.2.4	REC establishment (246 PCs CMs)		7,576,176							
5	A.2.4.1	Preparing of REC data for public presentation (Temporary REC database)	TS	1,841,050							
5.1	A.2.4.1.1	Preparing of REC data for public presentation (Temporary REC database)	TS	620,000	IC	Multi					
5.1.1	A.2.4.1.1.1	Preparing of REC data for public presentation (Temporary REC database);	TS	67,000	IC	16	Post	Jul-13	Aug-13	Dec-13	Aug-14
5.1.2	A.2.4.1.1.1a	Preparing of REC data for public presentation (Temporary REC database) NEXT PHASE	TS	303,000	IC						
5.1.3	A.2.4.1.1.1b	Preparing of REC data for public presentation (Temporary REC database);	TS	250,000	NCB	Multi	Post	Jan-16	Feb-16	Feb-16	Jun-17
5.2	A.2.4.1.2	Preparing of REC data for public presentation (Temporary REC database)	TS	580,000	IC	Multi	Post	2015	2015	2015	2015
5.3	A.2.4.1.3	Preparing of REC data for public presentation (Temporary REC database)	TS	380,000	IC	Multi	Post	2016	2016	2016	2016
5.4	A.2.4.1.4	Preparing of REC data for public presentation (Temporary REC database)	TS	261,050	IC	Multi	Post	2017	2017	2017	2017
	A.2.4.3	Public presentation of the REC data : Commissions for presentation for public display of REC data, and resolving comments made in the process of presentation (additional survey)	TS	5,451,013							
6	A.2.4.3.1	Public presentation of the REC data and renting premises		5,051,013							
6.1.1	A.2.4.3.1.1.1	Public presentation of the REC data	TS	3,856,013	IC	282	Post	Jul-13	Aug-13	Dec-13	Aug-18
6.1.2	A.2.4.3.1.2.	Renting premises for work of the Commissions and belonging costs		995,000							
6.1.2.1	A.2.4.3.1.2.1.	Renting premises for work of the Commissions	OC	760,000	SOE	Multi					
6.1.2.2	A.2.4.3.1.2.2.	Utility costs for rented premises of the Commissions in different municipalities	OC	220,000	SOE						
6.1.2.3	A.2.4.3.1.2.3.	Lease of the telecommunication lines in Bijeljina for the Commissions	G	15,000	SH	1	Post	Mar-15	Mar-15	Mar-15	Apr-17
6.1.3	A.2.4.3.1.3.	Adaptation of premises for work of the Commissions	W	30,000	SH	Multi	Post				

6.1.4	A.2.4.3.1.4.	Furnishing of premises for work of the Commissions	G	170,000	SH	Multi	Post				
6.1.4.1	A.2.4.3.1.4.1	Furnishing of premises for work of the Commissions	G	100,000	SH	Multi	Post	Dec-15	Jan-15	Jan-15	Dec-16
6.1.4.1.1	A.2.4.3.1.4.2	Furnishing of premises for work of the Commissions	G	20,000	SH	Multi	Post	Sep-16	Sep-16	Oct-16	Oct-16
6.1.4.2	A.2.4.3.1.4.2	Procurement of air-conditioners and heaters	G	30,000	SH	Multi	Post	Nov-15	Nov-15	Nov-15	Dec-15
6.1.4.3	A.2.4.3.1.4.3	Procurement of video-surveillance	G	20,000	SH	1	Post	Oct-16	Oct-16	Oct-16	Nov-16
7	A.2.4.3.2	Resolving comments made in the process of presentation (additional survey)		400,000							
7.1	A.2.4.3.2.1	Resolving comments made in the process of presentation (additional survey)	TS	100,000	NCB	Multi	Post				
7.2	A.2.4.3.2.2	Resolving comments made in the process of presentation (additional survey)	TS	100,000		Multi	Post	2015	2015	2015	2015
7.3	A.2.4.3.2.3	Resolving comments made in the process of presentation (additional survey)	TS	100,000		Multi	Post	2016	2016	2016	2016
7.4	A.2.4.3.2.4	Resolving comments made in the process of presentation (additional survey)	TS	100,000		Multi	Post	2017	2017	2017	2017
8	A.3	Vectorization and cadastral database creation (The budget for this activity has been merged with A.2.4)	TS	0							
9	A.4	Study - definition of optimal model for REC establishment (The budget for this activity has been merged with A.2.4)	CS	0							
Component B – Real estate registration infrastructure development				6,294,588							
	B.1	Working conditions improvement		4,605,800							
	B.1.1	Office purchase and modernization		3,693,462							
10	B.1.1.1	Architect required for civil works	CS	22,729	CQ	1	Prior	Sep-13	Oct-13	Dec-13	Dec-15
11	B.1.1.2	Design & Supervision of Office Reconstruction / Rehabilitation work		68,187							
	B.1.1.3	Upgrading of existing building of LOU in Bijeljina (cadastre) [or purchase of new office space for the LR and for the Center for Digital Archive RGA in Bijeljina]	W/G	1,077,635	NCB	Multi	Prior	Mar-16	Mar-16	Mar-16	May-16
13	B.1.1.4	Real Estate Purchase of new premises / Branch offices in : I.N.Sarajevo,Srebrenica, Sokolac, Kneževo, Lopare, Ribnik, Trebinje, Nevesinje, Šipovo, Rudo, Skelani, Petrovo and Osmaci	G	2,524,911	N/A	N/A	N/A				
13.1	B.1.1.4	Real Estate Purchase of new premises / Branch offices in: Kneževo, Lopare, Ribnik, Trebinje, Nevesinje, Šipovo, Rudo, Skelani, Petrovo and Osmaci	G	2,801,864				2015-2016			
13.2	B.1.1.4.1	Real Estate Purchase of new premises in 2014 / Branch offices in : I.N.Sarajevo and Srebrenica		367,197	N/A	N/A	N/A	Jul-13	Aug-13	Jan-14	Jan-14
13.3	B.1.1.4.2	Rehabilitation work of new premises / Branch offices & in : I.N.Sarajevo and Srebrenica.	W	150,000	NCB	1	Prior	Dec-14	Jan-15	Feb-15	May-15
13.4	B.1.1.4.3	Furnishing of new premises / Branch offices & in : I.N.Sarajevo and Srebrenica.	G	100,000	SH	1	Post	Feb-15	Feb-15	Mar-15	Mar-15
13.5	B.1.1.4.4	Real Estate Purchase of new premises in 2015/Branch office in Sokolac	G	118,485	N/A	1	Prior	Oct-14	Nov-14	Feb-15	Aug-15
13.6	B.1.1.4.5	Rehabilitation work of purchased office space in Sokolac	W	65,000	NCB	1	Post	Mar-15	Apr-15	May-15	Aug-15
14	B.1.2	Vehicles	G	440,935							
14.1	B.1.2.1	Vehicles 4WDs	G	245,260	ICB	1	Prior	Jul-13	Aug-13	Sep-13	Jan-14
14.2	B.1.2.2	Vehicles, passenger car	G	95,675	SH	1	Prior	Jun-14	Jun-14	Jul-14	Oct-14
14.3	B.1.2.3	Vehicles 4WDs, and passenger car in 2015	G	100,000	SH	1	Post	May-15	May-15	Jun-15	Jul-15
15	B.1.3	Surveying technology improvement	G	471,403							
15.1	B.1.3.1	Surveying technology improvement (GPS and total stations)	G	359,403	ICB	1	Prior	Oct-13	Nov-13	Dec-13	Feb-14
15.2	B.1.3.2	Licenses for SRPOS	G	112,000	DC	1	Prior	Aug-13	May-13	Jun-13	Oct-13
	B.2	IT-strategy implementation		1,307,983							

	B.2.1	ICT technical sustainability		1,107,983							
16	B.2.1.1	Technical Assistance for QA/QC, ICT Strategy update, others	CS	113,645	CQ/IC	Multi	Prior	Sep-16	Nov-16	Dec-16	
17	B.2.1.2	Equipment for the commissions and IT equipment	G	504,580		Multi					
17.1	B.2.1.2.1	Equipment for the commissions and IT equipment - phase 1	G	304,580	ICB	1	Prior	Aug-13	Sep-13	Nov-13	Jan-14
17.2	B.2.1.2.2	Equipment for the commissions and IT equipment - phase 2		134,604							
17.3	B.2.1.2.2.1	Procurement of photocopiers	G	34,604	SH	1	Post	Feb-15	Feb-15	Mar-15	Mar-15
17.4	B.2.1.2.2.2	Procurement of computer equipment	G	100,000	SH	1	Post	Jul-15	Jul-15	Jul-15	Aug-15
17.5	B.2.1.2.3	Equipment for the commissions and IT equipment - phase 3	G	65,396	SH	1	Post	2016	2016	2016	2016
18	B.2.1.3	ORACLE licenses	G	120,468	DC	1	Prior	Sep-17	Sep-17	Sep-17	Oct-17
19	B.2.1.4	Communication equipment (LAN/MAN/WAN)	G	369,290							
19.1	B.2.1.4.1	Communication equipment (LAN/MAN/WAN)	G	50,000	SH	1	Prior	Jul-13	Aug-13	Sep-13	Nov-13
19.2	B.2.1.4.2	Lease of the telecommunication lines	G	283,000	DC	1	Prior	Feb-14	Mar-14	Mar-14	Mar-16
19.3	B.2.1.4.3	Scanners and faxes	G	36,290	SH	1	Post	Dec/15	Dec/15	Jan/16	Jan/16
	B.2.2	ICT further development and e-services		200,000							
20	B.2.2.1	REC system further development, incl. e-services	G	100,000	NCB	1	Post	Mar-16	Mar-16	Apr-16	Apr-16
21	B.2.2.2	Personal IDs and Company's IDs data import to the database and data verification	G	100,000	NCB	2	Post	Mar-16	Mar-16	Apr-16	Apr-16
	B.3	Cadastral and land book scanning and indexing for digital archives		380,805							
22	B.3.1	Development Digital Archive Strategy and TS for scanning	CS	0	IC						
23	B.3.2	Equipment for the digital archive	G	180,805							
23.1	B.3.2.1	Equipment for the digital archive	G	90,805	NCB	1	Post	Mar-16	Mar-16	Mar-16	May-16
23.2	B.3.2.2	Equipment for the digital archive	G	90,000	NCB	2	Post	2017	2017	2017	2017
24	B.3.3	Pilot - Cadastral and land book scanning and indexing for digital archives	W	100,000	NCB	1	Post	Jul-16	Jul-16	Aug-16	
25	B.3.4	Cadastral and land book scanning and indexing for digital archives	W	100,000	NCB	1	Post	Jul-16	Jul-16	Aug-16	
Component C – Policy and Institutional Development, and Project Management				2,053,319							
	C.1	Policy support		272,748							
	C.1.1	Studies, by-laws and laws	CS	159,103							
26	C.1.1.1	Studies and amending laws	CS	45,458	IC	Multi	Post	Jul-16	Jul-16	Jul-16	Nov-17
27	C.1.1.2	By-laws	CS	113,645	IC	Multi	Post	Jul-16	Jul-16	Jul-16	Nov-17
28	C.1.2	Technical assistance		113,645							
28.1	C.1.2.1	Technical assistance	CS	83,645	IC	Multi	Post	Jan-16	Jan-16	Feb-16	Feb-17
28.2	C.1.2.2	Professional literature	G	30,000	SH	Multi	Post	Sep-16	Sep-16	Sep-16	Oct-16
	C.2	Institutional development		583,225							
29	C.2.1	Sustainability and governance	CS	22,729							
29.2	C.2.1.2	Implementing costs	OC	22,729	SOE						
35	C.2.3	Capacity building and training		560,496							
35.1	C.2.3.1	GA staff (including commission staff)	TR	102,281	SOE			Annual Training Plan			
35.2	C.2.3.2	Legal administration staff for RS MoJ		375,029							
35.3	C.2.3.2.1	Training of judiciary and private sector	TR	210,029	SOE			Annual Training Plan			
35.4	C.2.3.2.2	Expenditures incurred in connection with training and other operational costs	OC	15,000	SOE						
35.5	C.2.3.2.2.1	Adaptation works of premises under jurisdiction of the MOJ	W	10,000	SH	1	Post	Dec-16	Dec-16	Dec-16	Dec-16
35.6	C.2.3.2.3	Recruitment of consultant for the organisation of education	CS	37,500	IC	1	Post	Feb-15	Feb-15	Feb-15	Mar-17
35.7	C.2.3.2.4	Procurement of necessary material and technical equipment	G	102,500		2	Post				
35.8	C.2.3.2.4.1	Procurement of IT equipment	G	72,500	SH	1	Post	Sep-16	Nov-16	Nov-16	Dec-16
35.9	C.2.3.2.4.2	Procurement of furniture	G	30,000	SH	1	Post	Sep-16	Oct-16	Nov-16	Dec-16
36	C.2.3.3	Stakeholders	TR	15,529	SOE			Annual Training Plan			
37	C.2.3.4	Management for GA	TR	11,365	SOE			Annual Training Plan			
38	C.2.3.5	Study tours and workshop	TR	34,094	SOE			Annual Training Plan			

39	C.2.3.6	Translation services	CS	22,200	IC	Multi	Post	Dec-13	Dec-13	Dec-13	Dec-17
	C.3	Operational support		1,197,346							
40	C.3.1	Customer satisfaction studies	CS	22,729	CQ	Multi	Post	Oct-15	Oct-15	Jan-16	Jun-16
41	C.3.2	Impact evaluation		227,290							
41.1		Impact Evaluation-next phase in 2018		112,290							
41.2	C.3.2.1	Impact evaluation / Phase I	CS	100,000	CQ	1	Post	Sep-14	Nov-14	Jan-15	Jul-15
41.3	C.3.2.1	Impact evaluation Phase I / contract administrator	CS	15,000	IC	1	Post	Nov-14	Nov-14	Nov-14	Jun-15
	C.3.3	Project management	CS	947,327							
42	C.3.3.1	PIU staff		706,859							
43	C.3.3.1.1	Financial manager	CS	134,826	IC	1		Jan-13	Mar-13	Mar-13	Nov-18
44	C.3.3.1.2.1.	Procurement manager 1	CS	50,252	IC	1		Jan-13	Mar-13	Mar-13	Dec-15
45	C.3.3.1.2.a	Procurement manager 2	CS	84,574	IC	1		Nov-15	Nov-15	Dec-15	Dec-17
46	C.3.3.1.3	Deputy project coordinator	CS	202,240	IC	1		Jun-13	Jun-13	Sep-13	Nov-18
47	C.3.3.1.4	Assistant to the Project & Deputy coordinator	CS	100,141	IC	1		Apr-14	Apr-14	May-14	Nov-18
48	C.3.3.1.5	Monitoring and evaluation consultant	CS	134,826	IC	1		Jun-13	Jul-13	Sep-13	Sep-18
49	C.3.3.2	PIU expenses	OC	240,468							
TOTAL PROJECT COSTS				16,705,815							

PRIOR REVIEW: In accordance with document WB / RPM-ECA region-Office thresholds from Jan 2011, subject to PRIOR REVIEW is the following :

- ICB-all, others post review
- NCB goods-first 2 procuremet, others, post review
- NCB works-first 2 procurements, others, post review
- Shopping - first procurement, others, post review
- CQ-first 2 procurements, others, post review
- Consultant firms-above 100000 \$, others, post review
- Consultants national above 100000 \$, others, post review

		Exchange rate BAM:USD as at 1.12.2013		1.4491	CONTRACTED KM	Disbursed in KM
Contract amount in USD	Disbursed amount in USD	Difference between cost estimate and contracted amount in %	NOTE			
				IZNOSI IZ UGOVORA		
				NAPOMENA		
24,426	24,426		Milena Bročeta Maslarić	30,265.80	30,265.80	25,181.00
24,223	1,750		Tanja Bosančić			
				8,307.00	8,307.00	5,967.00
5,775	5,775		D.T. Print Banja Luka			
			Aquarius company Banja Luka	390,971.04		
			Đorđe Bogojević		0.00	
270,372	27,037		JV Geoprojekt Banja Luka			
				Geoprojekt Joint venture		
70,593	29,176		prof.dr Dragan Blagojević			
				Prof. dr Dragan Blagojević		
186,244	132,390		16 contracts signed	81,473.00	118,329.00	118,329.00
2,248,783	1,372,326		282 contracts signed	707,597.00	3,236,133.75	2,568,537.00
			TELRAD NET d.o.o. Bijeljina			

			Design Office company Banja Luka			
			Keckom company Banja Luka			
			Revised BD to be submitted for No			
			TOR to be submitted for NO			
85,126	13,766		Erker company d.o.o. Banja Luka	46,000.00	19,890.00	Erker company Contract in amount of 46.000
490,309	490,309		I.N.Sarajevo, Srebrenica and Sokolac	530,567.50	530,567.50	Ist.Novo SA.362.917,50 KM i Srebrenica 167.650KM
			Marvel company Istočno Sarajevo			
			Gradenje company Pale	343,260.00	343,260.00	LADA AUTO
237,565	237,565		Lada auto Banja Luka- Lot 1	140,990.00	140,990.00	C AUTO contract in amount of 140.990KM
97,577	97,577		C-Auto Banja Luka			
			Lada auto Banja Luka- Lot 1, C-Auto- Lot 2			
365,447	365,447		Geokom company- Lot 1 Geowild Company- Lot 2	528,038.55	528,038.55	Geo Wild (176.085KM) and Geokom (351.953KM)
124,668	124,668		Vekom Geo d.o.o. Belgrade	140,692.00	140,692.00	VEKOM GEO

15,226	6,449		Miodrag Blagojević
			Ipsos Strategic Marketing d.o.o. Belgrade
96,892	46,024		
			City Design Studio Banja Luka
24,223	3,502		Tea Beader
53,983	27,864		Dijana Sredić
53,983	27,864		Suzana Tadić
26,188	0		Siniša Kurteš
93,431	39,508		Tamara Travar
27,683	17,362		Bosiljka Vučić
53,983	27,864		Dejan Jeremić
29,538	29,538		



140,000.00

City Design Studio Banja Luka

