

UPDATED PROCUREMENT PLAN - as of January 2017

<i>Item:</i>	<i>Activity #</i>	<i>Activity</i>	<i>Type</i>	<i>TOTAL Cost estimated in USD</i>	<i>Proc. method</i>	<i>Pcks.</i>	<i>Post/Prior</i>	<i>Issue</i>	<i>Bids received</i>	<i>Ctrl. Signed</i>	<i>Ctrl Complete</i>
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						
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						
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						
37	C.2.3.4	Management for GA	TR	11,365	SOE						
38	C.2.3.5	Study tours and workshop	TR	34,094	SOE						
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		240,468							
50	C.3.3.2.1	Procurement of IT equipment	G	30,000	SH	Multi		Jan-17	Jan-17	Jan-17	Feb-17
51	C.3.3.2.2	PIU expenses		210,468	OC						
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