

I. General**1. Project information:**

Country: CROATIA

Borrower: HŽ Putnički prijevoz d.o.o.

Project Name: SUSTAINABLE CROATIAN RAILWAYS IN EUROPE PROJECT

Loan No.: 8501 - HR

2. Bank's approval Date of the Procurement Plan:

Original: 19. March 2015.

Revision 1: 15. December 2015.

Revision 2:

Revision 3:

Revision 4:

Revision 5:

Revision 6:

3. Date of General Procurement Notice: After Negotiations**4. Period covered by this Procurement Plan:** First 18 months of the project.**II. Works and goods****1. Prior Review Threshold:** Procurement Decisions subject to Prior Review by the Bank as stated in Appendix 1 to the Guidelines for Procurement:

No.	Procurement Method	Procurement threshold (in Euro)	Prior review threshold (in Euro)
1	ICB (Goods)	> 5 000 000	All
2	NCB (Goods)	< 5 000 000	First package and all above 1 000 000 and the Technical Specifications as indicated in the Procurement Plan
3	ICB (Works)	> 20 000 000	All
4	NCB (Works)	< 20 000 000	First package and all above 10 000 000 and the Technical Specifications as indicated in the Procurement Plan
5	NCB IT Systems and Non-Consulting Services	< 2 000 000	First package for each for each contract and all contracts above 1 000 000, and the Technical Specifications as indicated in the Procurement Plan
6	Framework Agreement (FA)	< 5 000 000	First package and the Technical Specifications as indicated in the Procurement Plan
7	Shopping (Goods)	< 100 000	First package
8	Shopping (Works)	< 200 000	First package
9	Direct Contracting (DC)	NA	All > 80 000. Borrower would still need to meet the requirements for DC as outlined in par 3.7 of the Procurement Guidelines

III. Consulting services**1. Prior Review Threshold:** Procurement Decisions subject to Prior Review by the Bank as stated in Appendix 1 to the Guidelines for Procurement:

No.	Selection Method	Procurement threshold (in Euro)	Prior review threshold (in USD)
1	QCBS	N/A	First contract, all contracts above 300 000 and all TORs
2	FBS	N/A	First contract, all contracts above 300 000 and all TORs
3	LCS	N/A	First contract, and all TORs
4	CQS	<300 000	First contract and all TORs
5	IC	N/A	All TORs, long term consultants in accordance with the Procurement Plan, procurement and legal consultants.
6	Single Source (Firms)	N/A	All > 10 000. Borrower would still need to meet the requirements for SSS as outlined in Consultant Guidelines (par. 3.8 – 3.11)

7	Single Source (Individuals)	N/A	Prior Review of long term consultants in accordance with the Procurement Plan. Borrower would still need to meet the requirements for Single Source as outlined in Consultant Guidelines in par. 5.6
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Short lists: Short lists may consist of only national consultants for contracts below Euro 500 000.

Training: Depending on the nature of the training, it will be procured either as consulting or non-consulting service in accordance with the relevant Guidelines.

Expenditure Category	Contract Value (Euro)	Procurement Method	Bank Prior Review
Works		ICB	All the ICB contracts
		NCR	
		Shopping	
		DC	
Goods		ICB	
		NCR	
		Shopping	
		DC	
Non-Consulting Services		ICB	
		NCR	
		Shopping	
		DC	
Consulting Services		OCBS, OBS, FBS, LCS	
		OCBS, OBS, FBS, LCS and COS	
		SSS	
		IC	
Notes:	ICB – International Competitive Bidding NCR – National Competitive Bidding DC – Direct Contracting OCBS – Quality and Cost Based Selection OBS – Quality Based Selection FBS – Fixed Budget Selection LCS – Least Cost Selection COS – Selection Based on Consultants' Qualification SSS – Single (or Sole) Source Selection IC – Individual Consultant selection procedure NA – Not Applicable		

Contract Reference Number		Description	Type	Number of packages	Bank Review	Selection Method	Finaliz. of TOR and Bank's NO	Request of Exp of Interest	Submission of Exp of Interest	Short List of Const	Request for Proposals	NO short list&RFP	RFP Issued	Technical Proposal Opening	Eval of Technical Proposal	NO Techn. eval. report	Financial Proposal Opening	Final Eval Report	Receipt of Draft Contract (NO)	NO to Contract	Contract Signing	Contract Completion date	Contract Value /contract currency (millions)	Contract Value (Euro '000)	Name and Country of consultant
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
C/QBS/8/2016	plan revised actual	LOGIS - quality assurance control	CS TR	C/QBS/8/2016	Prior	QBS		Jan-8-2016	Jan-29-2016	Feb-29-2016	Feb-29-2016	Mar-10-2016	Mar-17-2016	Apr-21-2016	May-23-2016	Jun-2-2016	Jun-16-2016	Jun-30-2016	July-29-2016	Aug-5-2016	Aug-2016	Jun-2018			
C/QCBS/25/2016	plan revised actual	Drafting of technical documents for Tehnical - logistic center - project documentation	CS TR	C/QCBS/25/2016	Prior	QCBS		Jun-15-2016	Jun-30-2016	July-29-2016	July-29-2016	Aug-8-2016	Aug-15-2016	Sep-19-2016	Oct-19-2016	Oct-31-2016	Nov-14-2016	Nov-28-2016	Dec-28-2016	Jan-9-2017	Jan-2017	Oct-2017			
C/CQS/26/2016	plan revised actual	PoC/Feasibility study for Energy consumption management for passenger train services	CS TR	C/CQS/26/2016	Post	CQS		July-1-2016	July-15-2016	Aug-15-2016	Aug-15-2016	Aug-25-2016	Sep-1-2016	Oct-7-2016	Nov-7-2016	Nov-17-2016	Dec-1-2016	Dec-15-2016	Jan-16-2017	Jan-23-2017	Feb-2017	May-2017			
C/QBS/31/2017	plan revised actual	Project quality assurance, security and adjudication	CS TR	C/QBS/31/2017	Post	QBS		Mar-1-2017	Mar-15-2017	Apr-14-2017	Apr-14-2017	Apr-24-2017	May-1-2017	Jun-8-2017	July-7-2017	July-17-2017	July-31-2017	Aug-14-2017	Sep-14-2017	Sep-25-2017	Oct-2017	Oct-2018			
	plan revised actual	Support for the Management of HZ Passenger Transport for the improvement of its operations and of its business plan		we are waiting for further information on the value of the nominated project																					NEW

Procurement
Plan -
Goods, Non
Consulting
Services

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Project Name: SUSTAINABLE
CROATIAN RAILWAYS IN EUROPE
PROJECT
Loan No.: 8501 - HR

Contract Reference Number		Description	Type	Number of Slices / items / subpackages	Review	Proc. Method	Draft bidding docs	Bank's NO	Specific Procurement Notice	Bid opening	Bid Evaluation Report	NO	Notification of awarding	Contract Signing	Contract completion date	Name and country of supplier/contractor
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
G/NCS/ICB/4/2015	plan revised actual	LOGIS - integral system for fleet and resource management	Goods	G/NCS/ICB/4/2015	Prior	ICB	Nov-15-2015	Jan-15-2016	Jan-22-2016	Mar-2-2016	Apr-4-2015	Apr-14-2016	Apr-21-2016	May-2016	Dec-2017 (project) and Dec-2020 (maintenance)	
							July-2-2015									
G/NCS/NCB/13/2016	plan revised actual	LOGIS spin off projects 1 - system for real-time train tracking + LOGIS integration	Goods	G/NCS/NCB/13/2016	Prior	NCB	Jan-29-2016	Feb-12-2016	Feb-19-2016	Mar-30-2016	Apr-29-2016	May-9-2016	May-16-2016	May-2016	May-2017 (project) May-2019 (maintenance)	
G/NCS/NCB/17/2016	plan revised actual	LOGIS spin off projects 2 - SAP interface for LOGIS integration	Goods	G/NCS/NCB/17/2016	Post	NCB	Feb-1-2016	Feb-15-2016	Feb-22-2016	Apr-1-2016	May-1-2016	May-10-2016	May-17-2016	May-2016	Dec-2017	
G/NCS/NCB/18/2016	plan revised actual	LOGIS spin off projects 3 - HZ Infrastructure train schedule integration	Goods	G/NCS/NCB/18/2016	Post	NCB	Feb-1-2016	Feb-15-2016	Feb-22-2016	Apr-1-2016	May-1-2016	May-10-2016	May-17-2016	May-2016	Dec-2017 (project) and Dec-2020 (maintenance)	
G/NCS/Shopp/19/2016	plan revised actual	LOGIS spin off projects 6 - mobile device management	Goods	G/NCS/Shopp/19/2016	Post	Shopping	Feb-1-2016	Feb-15-2016	Feb-22-2016	Apr-1-2016	May-1-2016	May-10-2016	May-17-2016	Jun-2016	Jun-2019 (3yrs licencing)	
G/NCS/NCB/27/2016	plan revised actual	LOGIS spin off projects 7 - other projects	Goods	G/NCS/NCB/27/2016	Post	NCB	Jul-2016 - Oct 2017			Sep-2016 -Oct 2017				Sep-2016 -Nov 2017	Dependent on type of request for procurement	project still not fully specified; for sure split into several projects; start procedure indicates probable deadline for first of such projects
G/NCS/NCB/20/2016	plan revised actual	ISPRO spin off projects 3 - other projects	Goods	G/NCS/NCB/20/2016	Post	NCB	Feb-2016 - Dec 2016			Apr-2016 - Jan 2017				May-2016 - Feb 2017	Dependent on type of request for procurement	project still not fully specified; for sure split into several projects; start procedure indicates probable deadline for first of such projects
G/NCS/NCB/6/2015	plan revised actual	ICT platform separation from HZ Infrastructure	Goods	G/NCS/NCB/6/2015	Post	NCB	Sep-15-2015	Nov-4-2015	Nov-25-2015	Nov-2015	Jan-08-2016	Feb-8-2016	Feb-18-2016	Feb-25-2016	Dec-2015	Jun-2016
G/NCS/NCB/28/2016	plan revised actual	eContracts	Goods	G/NCS/NCB/28/2016	Post	NCB	Oct-14-2015	Nov-4-2015	Nov-25-2015	Oct-1-2016	Nov-1-2016	Nov-8-2016	Nov-15-2016	Dec-2016	Mar-2017	
G/NCS/NCB/29/2016	plan revised actual	Knowledge management system	Goods	G/NCS/NCB/29/2016	Post	NCB	Aug-1-2016	Aug-15-2016	Aug-22-2016	Oct-1-2016	Nov-1-2016	Nov-8-2016	Nov-15-2016	Dec-2016	Mar-2017	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
NCS/Shopp/21/2016	plan	Key skills training for selected HZPP business users and ICT department members	Services	NCS/Shopp/21/2016	Prior	Shopping/DC	Feb-1-2016	Feb-15-2016	Feb-22-2016	Mar-22-2016	Apr-22-2016	May-2-2016	May-9-2016	May-2016		only about 35%-50% of the project amount figures to be contracted and spent in 2016 due to heavy project activities and time burdern on ICT employees; the rest would be consumed until the end of WB-HZPP contract
	revised															
	actual															
	plan									Jun-2015				Jun-2015		
	revised									Jun-17-2015						
NCS/Shopp/2/2015	actual	ISPRO spin off projects 2 - mobile stores fees	Services	NCS/Shopp/2/2015	Prior	Shopping/DC	May-25-2015	Request for no objection sent May 25, 2015 May 29, 2015 WB have no objection		July-14-2015	July-17-2015	July-20-2015	Aug-13-2015 WB have no objection to the proposed contracting for an amount of 1675.34 HRK including taxes to King ICT	Aug-14-2015	Aug-2017 (project) and Aug-2020 (maintenance)	KING ICT d.o.o., Buzinski prilaz 10, Zagreb, Croatia

Procurement
Plan - IT,
Non
Consulting
Services

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IT/NCS/NCB/22/2016	plan	Wireless Internet in Zagreb city passenger train transport	IT, Non-Consulting Services	IT/NCS/NCB/22/2016	Post/TS Prior	NCB	Mar-1-2016	Mar-14-2016	Mar -21-2016	May-9-2016	Jun-9-2016	Jun-20-2016	Jun-27-2016	Jul-2016	Sep-2016 (project) Mar-2019 (maintenance)	
	revised															
	actual															
IT/NCS/ICB/32/2017	plan	Energy consumption management for passenger train services	IT, Non-Consulting Services	IT/NCS/ICB/32/2017	Prior	ICB	Jan-2-2017	Jan-16-2017	Jan-23-2017	Mar-13-2017	Apr-13-2017	Apr-25-2017	May-3-2017	Jun-2017	Jun-2019	
	revised															
	actual															
IT/NCS/NCB/30/2017	plan	Integrated Zagreb city passenger transport system and services	IT, Non-Consulting Services	IT/NCS/NCB/30/2017	Prior	NCB	Feb-1-2017	Feb-15-2017	Feb-22-2017	Apr-3-2017	May-3-2017	May-12-2017	May-19-2017	Jun-2017	Dec-2018	
	revised															
	actual															
IT/NCS/NCB/23/2016	plan	Integrated planning tool (SZP)	IT, Non-Consulting Services	IT/NCS/NCB/23/2016	Post/TS Prior	NCB	Apr-1-2016	Apr-15-2016	Apr-22-2016	June-1-2016	July-1-2016	July-11-2016	July-18-2016	July-2016	June-2017	
	revised															
	actual															
IT/NCS/NCB/14/2016	plan	Enterprise data warehousing and central business intelligence system	IT, Non-Consulting Services	IT/NCS/NCB/14/2016	Post/TS Prior	NCB	Jan-15-2016	Jan-29-2016	Feb-5-2016	Mar-16-2016	Apr-18-2016	Apr-28-2016	May-9-2016	Jun-2016	April-2017	
	revised															
	actual															
IT/NCS/NCB/24/2016	plan	Disaster recovery and ICT infrastructure platform upgrade	IT, Non-Consulting Services	IT/NCS/NCB/24/2016	Post/TS Prior	NCB	Mar-1-2016	Mar-15-2016	Mar-22-2016	May-5-2016	Jun-6-2016	Jun-16-2016	Jun-16-2016	July-2016	July-2017	
	revised															
	actual															