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PROJECT PROCUREMENT STRATEGY FOR DEVELOPMENT

1. Project Overview

Country:	Serbia
Full Project Name:	Additional Financing for Second Serbia Health Project
Total Finance ($):	EUR 25M (US$31.10 M equivalent)
Project Number:	P166025

1. Project Description and Development Objectives:

a) The Project Development Objective (PDO) of the parent Second Serbia Health Project (P129539), which remains relevant, is *to contribute to improving the efficiency and quality of the public health system of the Republic of Serbia through the strengthening of: (i) health financing, purchasing, and maintenance systems; and (ii) quality improvement systems and management of selected priority non-communicable diseases.* Project effectiveness was extended twice due to delays in meeting the conditions of effectiveness, which postponed Project implementation by one year.

b) The parent Project comprises four components: (a) Component 1: Improvement of Health Financing; (b) Component 2: Efficient Purchasing of Pharmaceuticals and Medical Products; (c) Component 3: Strengthening Quality of Service Delivery; and (d) Monitoring, Evaluation, and Project Management.

c) The original PDO will remain unchanged and the AF activities are in line with the original development objective. The AF is in line with the current Country Partnership Framework (CPF), which pays special attention to improved efficiency, access and quality of cancer treatment, hospital and primary care, as well as efficient purchasing of pharmaceuticals.

2. Strategic Assessment of Country, Borrower and Marketplace

a. Operational Context

d) The Borrower requested additional financing in the amount of EUR 25 million for the Second Serbia Health Project (SSHP). The proposed AF is requested to scale-up the activities of the parent project that are critical in expanding and ensuring project's impact to beneficiaries, including the Roma population. The activities to be financed by the AF are aligned with the PDO of the Second Serbia Health Project (SSHP) and aimed at fully achieving SSHP outcomes. The AF would further support the second-generation comprehensive reforms towards improving efficiency, enhancing quality, providing greater transparency, and rationalizing oversized health facilities using an integrative approach to addressing cancer management and covering radiotherapy services. Provision of modern diagnostic equipment under the Project would be fully aligned with the extended reform agenda, including optimization of health network and development of a long-term comprehensive national cancer strategy.

e) Results of the parent Project (such as centralized procurement of pharmaceuticals and initial results from the DRG reporting piloting) encouraged the MoH in pursuing a deeper reform. Building on the achievements of the parent Project, the AF would enable the Bank to seize an opportunity to support the MoH in scaling up activities through health care network optimization and comprehensive cancer management reform.

f) The AF will also include: (i) adding a new sub-component under component 1; (ii) revising the Results Framework; and (iii) extending the parent project Closing Date by 24 months until September 30, 2021.

b. Client Capability and PIU Assessment

The project under the Additional Financing (AF) will continue to be implemented by the Project Coordination Unit (PCU) which is fully staffed except for the Deputy Director who will be hired under the AF. The PCU has the experience and technical capability to implement the activities. Where there is lack of expertise, consultants are positioned to be hired under open competition (international or national) as provided in the procurement plan to increase capacity of the PCU.

c. Market analysis

There are two big activities in the procurement plan: one for procurement of linear accelerators (LINACS) with a cost estimate of EUR 4,900,000 and the other for procurement of CT scanners, ultrasounds and MRIs with a cost estimate of EUR 12,240,000.

<u>Segmentation of the market and identification of key-players:</u>

Linear accelerators

Linear accelerators market holds few players operating in the segment for years with expertise and experience. During the last years, companies with a long tradition of high-quality products in this field (GE Healthcare, Siemens) abandoned the market. Currently, in the area of traditional radiotherapy (medium and high-energy accelerators, with emission of X-ray and electron beams) only two major players, Varian Medical Systems (USA) and Elekta Group (Sweden), share the total of EU and North America market. More recently, an emerging company (Neusoft Corp, China) acquired significant shares of the Asian market for low-energy radiotherapy (linear accelerators up to 6 MeV). Some other players are also present on the market of radiotherapy, offering systems for non-conventional treatments (e.g.: robotic radiosurgery, Cyberknife, Gamma Knife), but these systems are out of the scope of the project because of their extreme high cost, high technical complexity, and low number of treatments.

CT scanners

The global CT scanners market is growing at a significant rate, wherein product innovation is at the forefront of strategies for the vendors striving to gain ground over their competitors. Moreoever, the number of manufacturers is still growing, and new competitive companies entered the international market during the last few years. Philips Healthcare, GE Healthcare, Medtronic, Accuray, Samsung Electronics, Shenzhen Anke High-Tech, Carestream Health, Hitachi, Koning, Neusoft, Planmed, Shimadzu, Toshiba, and Siemens are some of the key companies currently occupying prominent positions in the global CT scanners market. The increasing number of

manufacturers and the recent entry into the market of very competitive Asian companies resulted in the high level of competition among them and a significant reduction of prices for this diagnostic technology during the last few years.

MRI scanners

The global market for Magnetic Resonance Imaging is steadily growing, with applications in multiple clinical areas, including early detection and quantification of cancers, neurologic, and cardiovascular disorders. Key companies operating in the global MRI market include Siemens Medical, Philips Healthcare, GE Healthcare, Hitachi Ltd., Toshiba Corp., Neusoft, and Esaote SpA.

Ultrasound imaging

The global ultrasound imaging market is still growing with applications in multiple clinical areas, including the early detection of cancer pathologies. The global ultrasound imaging market is forecast to grow at a rate of 4.9% from 2018 to 2022. The major drivers for the growth of this market are the rising demand for minimal invasive and non-invasive diagnostic procedures, technology advancement, and an increasing number of patients. At least 10 major players are sharing this market and, besides the consolidated manufacturers (Philips, Siemens, GE, Toshiba, Esaote, Medison, etc.), a number of new Asian manufacturers from China and Korea (Mindray, Chison, Sonoscape, etc.) are acquiring important market shares with products of high quality offered at very competitive prices.

Procurement approach:

The parent project procured LINACS under competitive bidding and the contract was awarded to a Joint Venture led by Varian. The additional LINAC to be financed under AF will be procured through a Direct Selection from Varian based on the same unit price as in the contract signed in the parent project.

As mentioned above there are only two manufacturers of the equipment and recent experiences under parent project was that even though some 20 bidding packages were bought by prospective bidders only one bid was received. It was a JV in which the manufacturer Varian participated as a JV member. Another manufacturer, Elekta, through its representatives provided some comments to the specifications but in the end didn't submit a bid. Hence, the whole procurement process ended up with single bid from reputable manufacturer who also offered competitive price (within budget estimate). The entire procurement process from issuance of bidding documents (January 31, 2017) to contract signature (August 8, 2017) took a little over 6 months. In light of urgent need of the Client to have the additional equipment installed in hospitals for cancer patients, Direct Selection is the justified approach which will save significant time, as there is no obvious benefit in repeating a competitive process. Moreover, this is consistent with the provisions of Direct Selection, paras. 6.8 to 5.10 of the Regulations.

Procurement of CT scanners, ultrasounds and MRIs will be procured through a Request for Bids (open approach) as a large number of international manufacturers are available for all market segments, assuring a high level of competition and the participation of multiple bidders.

All remaining activities are small value consulting services and non-consulting services all subject to post review.

3. Procurement Risk Analysis

The overall coordination, management, implementation and oversight of procurement will be carried out by PCU which is implementing the parent project. Procurement risk rating is **Substantial** as procurement of medical equipment is always a challenge due to complaints which could potentially delay procurement. Since the total cost of medical equipment is EUR 17,140,000 out of the EUR 25M or 68.56% of total additional financing, any delay on their procurement can adversely affect the project. PCU staff have been trained under the Regulations but are not yet familiar with their application. It will be appropriate that another training is conducted to address the procedures for the specified activities in the procurement plan. In addition to training, the procurement implementation support will include: (a) timely advice on various procurement related issues, (b) guidance on the Bank's Procurement Regulations; and (c) monitoring of progress against the procurement plan.

The prior review thresholds for Substantially risk projects as provided in the Procurement in IPF and Other Operational Procurement Matters, November 3, 2017 will apply:

- Works (including turnkey, supply & installation of plant and equipment, and PPP): US$10 million
- Goods, information technology, and non-consulting services, US$ 2 million
- Consulting services: firms, US$ 1 million,
- Consulting services: individuals, US$300,000

For the most part, the risks for selection of consulting services are low, since there is a robust market for the services required and they are not high value contracts. In addition, the PCU has already procured several consulting services in the parent project.

Summary of Risks Analysis

Risk Description	A Likelihood Rating	B Impact Rating	Overall Risk Score (A*B)	Description of proposed mitigation through the procurement process	Risk Owner	Procurement Process Likelihood Stage
Limited exposure of PCU in undertaking procurement under the Procurement Regulations for Borrowers	3	5	15	Refresher training of PCU staff on the procedures under the Procurement Regulations	PCU, MoH	Duration of procurement process
Preparation of Technical Specifications (and bidding documents) for the medical equipment to be procured	3	3	9	PCU has technical experts to prepare the TS and procurement expert to put together the RfB	PCU, MoH	Pre-bidding
Delay in evaluation of bids for high-value contracts	3	5	15	Close monitoring and follow-up of Bank team	PCU, MoH	Evaluation and Contract Award
Handling of Complaints	5	5	25	PCU to promptly address the complaint in consultation with the Bank.	PCU, MoH. Bank	Bidding Process, Notification of Contract Award

4. <u>Procurement Objectives</u>

The procurement objective is to carry out and complete the procedures for all contracts in a timely, efficient, transparent manner with an emphasis on fit-for-purpose, quality and value for money.

5. Recommended Procurement Arrangements for the Project

The details on each activity, their estimated cost and proposed procurement method are provided in the attached initial procurement plan. Below is the summary of high-value procurement activities.

Description	Type	Cost Estimate (EUR) '000	Selection Method
Procurement of CT scanners, Ultrasounds and MRIs	Goods	12,100	RFB (international)
Supply and installation of two LINACS & one CT, and rehabilitation of the two bunkers	Goods	4,900	Direct Selection (DS)
Consultants services (Firm)	CS	850	QCBS
Independent Service Organization, to provide highly qualified multi-vendor maintenance services in one or more pilot hospitals	NCS	425	RFB
Selection of individual consultants	**CS**	**1,550**	**DS (multiple packages)***
Other consulting services	**CS**	**5,175**	**Multiple packages**
Subtotal	**Goods & NCS**	**17,425**	
Subtotal	**CS**	**7,575**	
TOTAL		25,000	

* These individual consultants have been selected on competitive basis are going to continue under the AF through Direct Selection and subject to post review. These consultants are identified in the attached procurement plan.

Preferred arrangement for low value, low risk activities are: Request for Quotations (RFQ) for goods and Open Competition and/or Direct Selection for Consulting Services.

A. Procurement of works. *Currently not envisaged.*

B. Procurement of Goods and Non-consulting Services. Goods may be procured using procedures and methods (Request for Proposals, Request for Bids, Request for Quotations and Direct Selection) in accordance with Section VI. Approved Selection Methods: Goods, Works and Non-consulting Services of the Regulations.

C. Procurement of consulting services. Selection of consulting firms will be done using the World Bank standard procurement documents, such as Request for Proposal. Selection methods are: Quality-and Cost-Based Selection, Least Cost Selection, Fixed Budget Selection, or Quality Based Selection following provisions of Regulations for Borrowers, Section VII. Approved

Selection Methods: Consulting Services. For contracts below USD 300,000 equivalent, the Selection Based on Consultants' Qualification (CQS) method may be used. The short list can entirely comprise national consultants if the contracts with the firms are below USD 300,000 equivalent. Individual consultants are selected from those that expressed interest in response to a REOI. For direct selection of individual consultants, due justifications under the circumstances specified in para. 7.39 of Section VII of the Regulations apply.

D. General Procurement Notice (GPN). It will be prepared and submitted to the World Bank after negotiations. The World Bank will arrange for its publication in United Nations Development Business online and on the World Bank's external website. The GPN will contain information concerning the Borrower, amount, and purpose of the loan; scope of procurement reflecting the procurement plan; the name, telephone (or fax) number, and address(es) of the borrower's agencies responsible for procurement; and the address of a widely used electronic portal with free national and international access or website where the subsequent Specific Procurement Notices will be posted. Moreover, it will provide information on the scope of major procurements for the project, and soliciting expressions of interest from prospective bidders and/or consultants for this project.

E. Procurement Plan. The Client prepared an initial procurement plan for the AF which is attached to the PPSD. The procurement plan will be updated in agreement with the WB project team at least annually or as required to reflect the actual project implementation needs and improvements in the PCU's institutional capacity.

F. Procurement supervision. Routine procurement reviews and supervision will be conducted by the APS (Accredited Procurement Specialist). In addition, one supervision visit is expected to take place per year when ex post reviews will be conducted. Procurement documents will be kept readily available for the WB's ex post review during supervision missions or at any other point in time. A post review report will be prepared annually and shared with the PCU.

Summary of PPSD

Procurement under the project will be subject to the New Procurement Framework. All procurement will be conducted through the procedures as specified in the World Bank's Procurement Regulations for IPF Borrowers - Procurement in Investment Project Financing Goods, Works, Non-Consulting and Consulting Services, July 2016 (Procurement Regulations). The project will also be subject to the World Bank's Anti-Corruption Guidelines, dated July 1, 2016.

Procurement Plan

item #	Planed vs Actual	Item	Description	Type - Category	Method of Selection/ Procurement	Estimated Cost - taxes included (EUR)	Prior / Post
	1	***3***	***4***	***5***	***6***	***7***	***8***
1	**Component 1: Improving Health Financing (Eur 3 million)**						
2	**Sub-component 1.1: Support Hospital Financing Reforms (Eur 0.9 million)**						
3	***P***	***1.1.1***	***Member no:1 of the DRG team***	***CS***	***DS***		***Post***
4		1.1.1	Member no:1 of the DRG team	CS	DS	40,000	Post
5	***P***	***1.1.2***	***Member no:2 of the DRG team***	***CS***	***DS***		***Post***
6		1.1.2	Member no:2 of the DRG team	CS	DS	40,000	Post
7	***P***	***1.1.2***	***Financial Officer in DRG team***	***CS***	***DS***		***Post***
8		1.1.2	Financial Officer in DRG team	CS	DS	40,000	Post
9	***P***	***1.1.3***	***Financial Officer in Hospitals team***	***CS***	***DS***		***Post***
10		1.1.3	Financial Officer in Hospitals team	CS	DS	30,000	Post
11	***P***	***1.1.4***	***IT Support in DRG Unit (HIF)***	***CS***	***DS***		***Post***
12		1.1.4	IT Support in DRG Unit (HIF)	CS	DS	30,000	Post
13	***P***	***1.1.5***	***Administrative Assistant (MOH)***	***CS***	***DS***		***Post***
14		1.1.5	Administrative Assistant (MOH)	CS	DS	30,000	Post
15	***P***	***1.1.6***	***Administrative Assistant (HIF)***	***CS***	***DS***		***Post***
16		1.1.6	Administrative Assistant (HIF)	CS	DS	30,000	Post

17	***P***	***1.1.7***	***Driver***	***CS***	***DS***		***Post***
18		1.1.7	Driver	CS	DS	20,000	Post
19	***P***	***1.1.8***	***Public Relations Officer 2***	***CS***	***DS***		***Post***
20		1.1.8	Public Relations Officer 2	CS	DS	30,000	Post
21	***P***	***1.1.9***	***International consultant for Improvement of Health Financing in Hospitals***	***CS***	***DS***		***Post***
22		1.1.9	International consultant for Improvement of Health Financing in Hospitals	CS	DS	60,000	Post
23	***P***	***1.1.10***	***Procurement of Software for initial hospital matrix for performance monitoring and incentive for hospital physicians and clinical teams***	***G***	***RFB***		***Post***
24		1.1.10	Procurement of Software for initial hospital matrix for performance monitoring and incentive for hospital physicians and clinical teams	G	RFB	130,000	Post
25	***P***	***1.1.11***	***Improvement of regulatory framework to recognize and define performance, expenditures and to account DRG into budgeting.***	***CS***	***CQS***		***Post***
26		1.1.11	Improvement of regulatory framework to recognize and define performance, expenditures and to account DRG into budgeting.	CS	CQS	120,000	Post
27			**UNALLOCATED**			300,000	
28	**Sub-component 1.2: Strengthen Primary Health Care Financing (Eur 0.8 million)**						
29	***P***	***1.2.1***	***International consultant***	***CS***	***Open***		***Post***
30		1.2.1	International consultant	*CS*	Open	60,000	Post
31	***P***	***1.2.2***	***Local consultant PHC***	***CS***	***Open***		***Post***
32		1.2.2	Local consultant PHC	CS	Open	60,000	Post
33	***P***	***1.2.3***	***Financial Officer 1***	***CS***	***DS***		***Post***
34		1.2.3	Financial Officer 1	CS	DS	35,000	Post
35	***P***	***1.2.4***	***Financial Officer 2***	***CS***	***Open***		***Post***
36		1.2.4	Financial Officer 2	CS	Open	35,000	Post
37	***P***	***1.2.5***	***IT Support in Unit (HIF)***	***CS***	***DS***		***Post***
38		1.2.5	IT Support in Unit (HIF)	CS	DS	30,000	Post

39	***P***	***1.2.6***	***Legal consultant***	***CS***	***Open***		***Post***
40		1.2.6	Legal consultant	CS	Open	35,000	Post
41	***P***	***1.2.7***	***IT Support in Unit (MOH)***	***CS***	***DS***		***Post***
42		1.2.7	IT Support in Unit (MOH)	CS	DS	50,000	Post
43	***P***	***1.2.8***	***Overview of the accounting practices in DZ and proposals for improvement. Study on costs and efficiency in Primary Health care centers. Development costing methodology.***	***CS***	***CQS***		***Post***
44		1.2.8	Overview of the accounting practices in DZ and proposals for improvement. Study on costs and efficiency in Primary Health care centers. Development costing methodology.	CS	CQS	75,000	Post
45	***P***	***1.2.9***	***Grants***	***GR***	***na***	***420,000***	***na***
46	**Sub-component 1.3: Health Care Network Optimization Plan (Masterplan) (Eur 1.3 million)**						
47	***P***	***1.3.1***	**Health Care Network Optimization Plan (Masterplan), Internat'l**	***CS***	***QCBS***		***Prior***
48		1.3.1	Health Care Network Optimization Plan (Masterplan), Internat'l	CS	QCBS	850,000	Prior
49	***P***	***1.3.2***	***Health Care Network Optimization Plan (Masterplan), National***	***CS***	***Open***		***Post***
50		1.3.2	Health Care Network Optimization Plan (Masterplan), National	CS	Open	185,000	Post
51	***P***	***1.3.3***	***Estimate the capacity and network of healthcare institutions for redefining***	***CS***	***Open***		***Post***
52		1.3.3	Estimate the capacity and network of healthcare institutions for redefining	CS	Open	15,000	Post
53	**Sub-component 1.4: Training and capacity building**						
54	***P***	**1.4**	**Training and capacity building**	**TR**	**na**	**250,000**	**Prior**
55						**3,000,000**	
56	**Component 2: Improve Access to Quality Health Care (Eur 1.5 million)**						
57	**Sub-component 2.1: Improve access to medicines (Eur 0.2 million)**						

58	***P***	***2.1.1***	***Campaign: Rational use of antibiotics:antibiotics (i) production of promotional printed and video materials and distribution via the Internet, electronic and printed national and local media. (ii) Printing and distribution of materials (ECDC promotion materials, printing of National program for rational use of antibiotics, printing of Guidelince good clinical practice for antibiotics and printing other promotional). (iii) Web presentation of the Campaign for the Rational use of antibiotics***	***G***	***RfQ***		***Post***
59		2.1.1	Campaign: Rational use of antibiotics: antibiotics (i) production of promotional printed and video materials and distribution via the Internet, electronic and printed national and local media. (iii) Printing and distribution of materials (ECDC promotion materials, printing of National program for rational use of antibiotics, printing of Guidelince good clinical practice for antibiotics and printing other promotional). (iv) Web presentation of the Campaign for the Rational use of antibiotics	G	RFQ	75,000	Post
60			**UNALLOCATED**			125,000	
61	**Sub-component 2.2: Strengthening Health Technology Assessment Capacity (Eur 0.7 million)**						
62	***P***	***2.2.1***	***Perform HTA and EBM Situation Analysis. Define recommendations for HTA institutionalization and institutional arrangements. Develop expertise for local HTA implementation***	***CS***	***CQS***		***Post***
63		2.2.1	Perform HTA and EBM Situation Analysis. Define recommendations for HTA institutionalization and institutional arrangements. Develop expertise for local HTA implementation	CS	CQS	75,000	Post
64	***P***	***2.2.2***	***Development of Health Technology Assessment***	***CS***	***CQS***		***Post***
65		2.2.2	Development of Health Technology Assessment	CS	CQS	60,000	Post
66	***P***	***2.2.3***	***National consultancy for Pharmacoeconomics***	***CS***	***Open***		***Post***
67		2.2.3	National consultancy for Pharmacoeconomics	CS	Open	55,000	Post
68	***P***	***2.2.4***	***International consultancy for Pharmacoeconomics***	***CS***	***Open***		***Post***
69		2.2.4	International consultancy for Pharmacoeconomics	CS	Open	110,000	Post
70	**Sub-component 2.3: Improve Medical Equipment Maintenance Systems (Eur 0.6 million)**						
71	***P***	***2.3.1***	***Selection of an Independent Service Organization, to provide highly qualified multi-vendor maintenance services in one or more pilot hospitals***	***NCS***	***RFB***		***Post***

72		2.3.1	Selection of an Independent Service Organization, to provide highly qualified multi-vendor maintenance services in one or more pilot hospitals	**NCS**	RFB	425,000	Post
73	***P***	***2.3.2***	***International consultant improve medical equipment maintenance system***	***CS***	***Open***		***Post***
74		2.3.2	International consultant improve medical equipment maintenance system	CS	Open	100,000	Post
75	***P***	***2.3.3***	***National consultant to improve medical equipment maintenance system***	***CS***	***Open***		***Post***
76		2.3.3	National consultant to improve medical equipment maintenance system	CS	Open	75,000	Post
77	***P***	***2.3.4***	***Legal consultant for HTA, National***	***CS***	***Open***		***Post***
78		2.3.4	Legal consultant for HTA, National	CS	Open	100,000	Post
79	**Sub-component 2.4: Training and capacity building**						
80	***P***	***2.4***	***Training and capacity building***	***TR***	***na***	***300,000***	***na***
81						**1,500,000**	
82	**Component 3: Strengthening Quality of Service Delivery (Euro 19.0 million)**						
83	**Sub-component 3.1: Strengthen Quality Improvemement Systems. Clinical Pathways (Euro 0.8 million)**						
84	***P***	***3.1.1***	***Development of 16 clinical pathways for PHC centers and applied***	***CS***	***DS***		***Post***
85		3.1.1	Development of 16 clinical pathways for PHC centers and applied	CS	DS	105,000	Post
86	***P***	***3.1.2***	***Digitalization of developed 16 clinical pathways for PHC centers***	***G***	***DS***		***Post***
87		3.1.2	Digitalization of developed 16 clinical pathways for PHC centers	G	DS	225,000	Post
88	***P***	***3.1.3***	***National Registry development for top chronic non-communicable diseases (NCDs) in parallel with corresponding databases***	***CS***	***CQS***		***Post***
89		3.1.3	National Registry development for top chronic non-communicable diseases (NCDs) in parallel with corresponding databases	CS	CQS	60,000	Post
90	***P***	***3.1.4***	***Evaluation of the outcome of the 2015 Health Care Development Plan, followed by the development of an Action Plan until 2020***	***CS***	***CQS***		***Post***
91		3.1.4	Evaluation of the outcome of the 2015 Health Care Development Plan, followed by the development of an Action Plan until 2020	CS	CQS	10,000	Post
92	***P***	***3.1.5***	**Health Care Development Plan 2020-2025 to be developed**	***CS***	***CQS***		***Post***
93		3.1.5	Health Care Development Plan 2020-2025 to be developed	CS	CQS	55,000	Post

94			**UNALLOCATED**			345,000	
95	**Sub-component 3.2: Improve Cancer Management (Euro 18.2 million)**						
96	**Sub-component 3.2.1: The Serbian Comprehensive Cancer Management Strategy (Euro 0.5 million)**						
97	***P***	***3.2.1.1***	***Comprehensive Cancer Management Strategy development - Int'l***	**CS**	**Open**		***Post***
98		3.2.1.1	Comprehensive Cancer Management Strategy development - Int'l	CS	Open	100,000	Post
99	***P***	***3.2.1.2***	***Comprehensive Cancer Management Strategy development and implementation - Natn'l***	**CS**	**Open**		**Post**
100		3.2.1.2	Comprehensive Cancer Management Strategy development and implementation - Natn'l	CS	Open	100,000	Post
101	***P***	***3.2.1.3***	***IT consultant _ BATUT***	***CS***	***Open***		***Post***
102		3.2.1.3	IT consultant _ BATUT	*CS*	Open	50,000	Post
103			**UNALLOCATED**			250,000	
104	**Sub-component 3.2.2: Improvement of National Coverage of Radiotherapy Services (Euro 5.0 million)**						
105	***P***	***3.2.2.1***	***Supply and instalation of two LINACS & one CT, and rehabilitation of the two bunkers***	***G***	***DS***		***Prior***
106		3.2.2.1	Supply and instalation of two LINACS & one CT, and rehabilitation of the two bunkers	G	DS	4,900,000	Prior
107	***P***	***3.2.2.2***	***Design and supervision on rehabilitation of the two bunkers needed for installations of two LINACS***	***CS***	***DS***		***Post***
108		3.2.2.2	Design and supervision on rehabilitation of the two bunkers needed for installations of two LINACS	CS	DS	45,000	Post
109	***P***	***3.2.2.3***	***Technical Control***	***CS***	***CQS***		***Post***
110		3.2.2.3	Technical Control	CS	CQS	25,000	Post
111	***P***	***3.2.2.5***	***Building Expert***	***CS***	***DS***		***Post***
112		3.2.2.5	Building Expert	CS	DS	15,000	Post
113	***P***	***3.2.2.6***	***Environmental Specialist***	***CS***	***DS***		***Post***
114		3.2.2.6	Environmental Specialist	CS	DS	15,000	Post
115	***P***	***3.2.2.7***	***Networking all radiotherapeutic centers in Serbia***	***G***	***NCB***		***Post***
116		3.2.2.7	Networking all radiotherapeutic centers in Serbia	G	NCB	500,000	Post

117	**Sub-component 3.2.3: Improvement ofTumely Diagnostics in Oncology (Euro 12.7 million).**						
118	***P***	***3.2.3.1***	***Comprehensive analysis of Precise number and distribution of new diagnostic equipment***	***CS***	***Open***		***Post***
119		3.2.3.1	Comprehensive analysis of precise number and distribution of new diagnostic equipment	CS	Open	10,000	Post
120	***P***	***3.2.3.2***	***Procurement of CT scanners, Ultrasounds and MRIs***	***G***	***RFB***		***Prior***
121		3.2.3.2	Procurement of CT scanners, Ultrasounds and MRIs	G	RFB	12,240,000	Prior
122	**Sub-component 3.3: Training and capacity building**						
123	***P***	**3.4**	**Training and capacity building**	**TR**	**na**	***450,000***	***na***
124						**19,000,000**	
125	**Component 4: Monitoring, Evaluation, and Project Management (Euro 1.5 million).**						
126	***P***	***4.1***	***PCU Coordinator***	***CS***	***DS***		***Post***
127		4.1	PCU Coordinator	CS	DS	90,000	Post
128	***P***	***4.2***	***Deputy PCU Coordinator***	***CS***	***Open***		***Post***
129		4.2	Deputy PCU Coordinator	CS	Open	75,000	Post
130	***P***	***4.3***	***Component I Coordinator***	***CS***	***DS***		***Post***
131		4.3	Component I Coordinator	CS	DS	75,000	Post
132	***P***	***4.4***	***Component II Coordinator***	***CS***	***DS***		***Post***
133		4.4	Component II Coordinator	CS	DS	75,000	Post
134	***P***	***4.5***	***Component III Coordinator***	***CS***	***DS***		***Post***
135		4.5	Component III Coordinator	CS	DS	75,000	Post
136	***P***	***4.6***	***PR Consultant***	***CS***	***DS***		***Post***
137		4.6	PR Consultant	CS	DS	70,000	Post
138	***P***	***4.7***	***Translator***	***CS***	***DS***		***Post***
139		4.7	Translator	CS	DS	70,000	Post

140	***P***	***4.8***	***Administrative Assistant 1***	***CS***	***DS***		***Post***
141		4.8	Administrative Assistant 1	CS	DS	40,000	Post
142	***P***	***4.9***	***Administrative Assistant 2***	***CS***	***DS***		***Post***
143		4.9	Administrative Assistant 2	CS	DS	40,000	Post
144	***P***	***4.10***	***Financial Specialist***	***CS***	***DS***		***Post***
145		4.1	Financial Specialist	CS	DS	75,000	Post
146	***P***	***4.11***	***Procurement Specialist***	***CS***	***DS***		***Post***
147		4.11	Procurement Specialist	CS	DS	75,000	Post
148	***P***	***4.12***	***Grant Specialist***	***CS***	***DS***		***Post***
149		4.12	Grant Specialist	CS	DS	75,000	Post
150	***P***	***4.13***	***Finance Officer***	***CS***	***DS***		***Post***
151		4.13	Finance Officer	CS	DS	60,000	Post
152	***P***	***4.14***	***Procurement Assistant***	***CS***	***DS***		***Post***
153		4.14	Procurement Assistant	CS	DS	40,000	Post
154		**4.15**		OC	na	150,000	na
155		4.15.1	2019 - Operating Costs	OC	na	na	na
156		4.15.2	2020 - Operating Costs	OC	na	na	na
157		4.15.3	2021 - Operating Costs	OC	na	na	na
158	***P***	***4.16***	***Office Equipment***	***G***			***Post***
159		4.16	Office Equipment	G	RFQ	100,000	Post
160	***P***	***4.17***	***M & E of project activities***	***CS***	***CQS***		***Post***
161		4.17	M & E of project activities	CS	CQS	30,000	Post
162	***P***	***4.18***	***Audit***	***CS***	***LCS***		***Post***
163		4.19	Audit	CS	LCS	40,000	Post
164	***P***	**4.20**	**Training and capacity building**	**TR**	**na**	***245,000***	***na***

165	**TOTAL COMPONENT 4**	**1,437,500**
166	**Front end fee**	**62,500**
167	**TOTAL 1+2+3+4**	**25,000,000**

PROCUREMENT PLAN **Serbia : Second Serbia Health Project**

General Information

Country: Serbia

Bank's Approval Date of the Original Procurement Plan: 2018-08-22

Revised Plan Date(s): (comma delineated, leave blank if non 2018-12-18

Project ID: P129539

GPN Date:

Project Name: Second Serbia Health Project

Loan / Credit No: IBRD / 83380, IBRD / 88300

Executing Agency(ies) Project Coordination Unit (PCU)

WORKS

Activity Reference No. / Description	Loan / Credit No.	Component	Review Type	Method	Market Approach	Procurement Process	Prequalification (Y/N)	Actual Amount (US$)	Process Status	Draft Pre-qualification Documents		Prequalification Evaluation Report		Draft Bidding Document / Justification		Specific Procurement Notice / Invitation		Bidding Documents as Issued		Proposal Submission / Opening / Minutes		Bid Evaluation Report and Recommendation for Award		Signed Contract		Contract Completion	
										Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual

GOODS

Activity Reference No. / Description	Loan / Credit No.	Component	Review Type	Method	Market Approach	Procurement Process	Prequalification (Y/N)	Actual Amount (US$)	Process Status	Draft Pre-qualification Documents		Prequalification Evaluation Report		Draft Bidding Document / Justification		Specific Procurement Notice / Invitation		Bidding Documents as Issued		Proposal Submission / Opening / Minutes		Bid Evaluation Report and Recommendation for Award		Signed Contract		Contract Completion	
										Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
SER-SSHP-8338YF-ICB1-G-16.. / Linear Accelerators and Accompanying Equipment with Construction, Reconstruction, Upgrade and Adaptation of Radiation Therapy Facilities in The Institute for Oncology and Radiology of Serbia, Clinical Centre(CC)Kragujevac,CC Nis and Health Centre Kladovo	IBRD / 83380		Prior	Request for Bids	Open - International	Single Stage - One Envelope		21,104,204.85	Signed																		
RS-SSHP-8338YF-G-SH-18-3113 / Printing and distribution of materials for quality improvement (Strategy, quality indicators, leaflets, clinical pathways)	IBRD / 83380		Post	Request for Quotations	Limited	Single Stage - One Envelope		0.00	Canceled							2018-10-03								2018-11-28		2019-05-27	
RS-SSHP-8338YF-G-SH-18-218 / Printing publications for SSHP	IBRD / 83380		Post	Request for Quotations	Limited	Single Stage - One Envelope		0.00	Canceled							2018-10-03								2018-11-28		2019-05-27	
RS-SSHP-8338YF-G-SH-18-2/1/8 / Printing publications for SSHP	IBRD / 83380		Post	Request for Quotations	Limited	Single Stage - One Envelope		0.00	Under Implementation							2018-11-19								2019-01-14		2019-07-13	
RS-SSHP-8338YF-G-SH-18-4/22 / Supply of IT equipment (laptops) for Roma health mediators	IBRD / 83380		Post	Request for Bids	Open - National	Single Stage - One Envelope		0.00	Pending Implementation					2018-11-26		2018-12-01				2019-01-12		2019-02-11		2019-03-18		2019-09-14	

NON CONSULTING SERVICES

Activity Reference No. / Description	Loan / Credit No.	Component	Review Type	Method	Market Approach	Procurement Process	Prequalification (Y/N)	Actual Amount (US$)	Process Status	Draft Pre-qualification Documents		Prequalification Evaluation Report		Draft Bidding Document / Justification		Specific Procurement Notice / Invitation		Bidding Documents as Issued		Proposal Submission / Opening / Minutes		Bid Evaluation Report and Recommendation for Award		Signed Contract		Contract Completion	
										Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual

RS-SSHP-8338YF-TS-DC-18-3/2/12 / Networking of the existing RT equipment	IBRD / 83380		Prior	Direct Selection	Direct			0.00	Under Implementation					2018-10-04		2018-10-09								2018-11-13		2019-05-12	

CONSULTING FIRMS

Activity Reference No. / Description	Loan / Credit No.	Component	Review Type	Method	Market Approach	Contract Type	Actual Amount (US$)	Process Status	Terms of Reference		Expression of Interest Notice		Short List and Draft Request for Proposals		Request for Proposals as Issued		Opening of Technical Proposals / Minutes		Evaluation of Technical Proposal		Combined Evaluation Report and Draft Negotiated Contract		Signed Contract		Contract Completion	
									Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
RS-SSHP-8338YF-CQS-CS-15-3.2.1 / Design, Supervision, Project Management and Technical Support Services for Construction, Reconstruction, Upgrade and Adaptation of Radiation Therapy Facilities in the Institute for Oncology and Radiology of Serbia, Clinical Centre Kragujevac, Clinical Ce	IBRD / 83380		Prior	Consultant Qualification Selection	Open - International		227,517.58	Signed																		
RS-AFSSHP-8830YF-CS-QCBS-18-131 / HEALTH CARE NETWORK OPTIMIZATION PLAN	IBRD / 88300		Prior	Quality And Cost-Based Selection	Open - International		0.00	Under Implementation	2018-09-07		2018-10-05		2018-11-28				2018-12-26		2019-01-25		2019-03-01		2019-04-05		2020-04-04	

INDIVIDUAL CONSULTANTS