

CITIZEN-CENTRIC SERVICE DELIVERY PROJECT (CCSD)**Loan Number 8521-AL****PROCUREMENT PLAN AS OF MARCH 1, 2016 (P 151972)****I. General****1. Project Information:**

Country: Albania
Recipient: Government of Albania
Project Name: Citizen Centric Service Delivery
Loan: No. 8521-AL
Project Implementing Agency: Ministry of State for Innovation and Public Administration / ADISA

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

Original: Dec-14
Updates: 23-Sep-15
Updates:

3. Date of General Procurement Notice:

August 25, 2015 - December 31,
2020

4. Period covered by this procurement plan:**II. Goods and Works and non-consulting services**

Prior Review Threshold: Procurement subject to Prior Review by the Bank in accordance with Appendix 1 to the Guidelines: Procurement of Goods, Works, and Non-Consulting Services under IBRD Loans and IDA Credits & Grants by World Bank Borrowers (January 2011, revised July 2014)

	Procurement Method	Prior Review Threshold	Comments
1	ICB	">€450,000 – goods; €4.5 M Works	All
2	NCB	"≤ €450,000 – goods; ≤€4.5 M Works "	First contracts for goods and first contract for works

3	Shopping	≤ €90,000	First contract
4	Direct Contracting ^[1]	>€45000	All

*) All contracts subject to justification for direct contracting and confirmation that price of items are consistent with the prevailing market price.

III. Selection of Consultants

Prior Review Threshold: Selection subject to Prior Review by the Bank in accordance with Appendix 1 to the Guidelines Selection and Employment of Consultants under IBRD Loans and IDA Credits and Grants by World Bank Borrowers" dated January 2011, revised July 2014 ("Consultant Guidelines")

	Selection Method	Prior Review Threshold	Comments
1	Contracts with Firms	> €180,000 and all SSS contracts > €1800	All TORs are subject to Bank's review and no objection.
2	Contracts with Individual Consultants	> €90,000	All TORs are subject to Bank's review and no objection.

Short list comprising entirely of national consultants: Shortlist of consultants for services, estimated to cost less than €300,000 equivalent per contract, may comprise entirely of national consultants in accordance with provisions of paragraph 2.7 of the Consultant Guidelines.

III. Consulting services

	Procurement Method	Method Threshold	Prior Review Threshold
1	QCBS	≥ €270,000	≥€ 180,000 and first contract
2	FBS	< €270,000	≥€ 180,000 and first contract
3	LCS	<€270,000	≥€ 180,000 and first contract
4	CQS	<€270,000	≥€ 180,000 and first contract

5	SSS	Per para 3.10 of Consultant Guidelines	≥€1800
6	Individual Consultants	Per paras 5.1 and 5.4 of Consultant Guidelines	≥ €90,000

All TORs are subject to Bank's prior review

Contract/ Package Number	Description	Plan vs Actual	No. of packages	Procure ment Method	Prior/Po st Review	Draft Bidding Docs to Bank	Bank's No Objection	Issuanc e of Bidding Docs	Deadline for Submissi on of Bids	Bid Evaluati on Report
Component 1 - Enhancing the Backend Systems										
1,01	Re- engineering and re- mapping of public services	Plan								
		Actual								
1.01.01	Re- engineering Expert	Plan	1	IC	Prior	29-Sep-15	23-Oct-15	29-Oct-15	06-Nov-15	
		Actual				29-Sep-15	23-Oct-15	29-Oct-15	06-Nov-15	01-Dec-15
1.01.02	Local Business Analyst	Plan	1	IC	Post	29-Sep-15	23-Oct-15	29-Oct-15	11-Nov-15	
		Actual				29-Sep-15	23-Oct-15	29-Oct-15	11-Nov-15	27-Nov-15
1.01.04	Service Delivery Specialist	Plan	1	IC	Post	25-Feb-16	14-Mar-16	15-Mar-15	01-Apr-16	
		Actual				25-Feb-16	14-Mar-16	27-Mar-16	04-Apr-16	04-Apr-16

1.01.05	Administrative Legal Expertise	Plan	1	IC	Post	02-Feb-16	24-Feb-16	29-Feb-16	07-Mar-16	
		Actual				02-Feb-16	24-Feb-16	01-Mar-16	08-Mar-16	18-Mar-16
1.01.06	Back Office Intervention Coordinator	Plan	1	IC	Post	25-Feb-16	14-Mar-16	15-Mar-15	01-Apr-16	
		Actual				25-Feb-16	15-Mar-16	18-Mar-16	29-Mar-16	04-Apr-16
1,02	Quality assurance for re-engineered services (first and second tranche)	Plan	2	TBD	Post	01-Jan-17	15-Jan-17	29-Jan-17	30-Jan-17	04-Feb-17
		Actual								
1,03	Training of public administration staff on re-engineered procedures	Plan	1	TR	Post	01-Jan-17	15-Jan-17	29-Jan-17	30-Jan-17	04-Feb-17
		Actual								
1,04	Local re-engineering expertise (second tranche of institutions)	Plan	Multiple	TBD	Post	01-Sep-16	15-Sep-16	29-Sep-16	13-Oct-16	15-Oct-16
		Actual								
1,05	IT expertise on PS model	Plan	Multiple							
		Actual								
1.05.01	Design of ICT Solutions for an Integrated Front Office	Plan	1	CQS	Post	30-Oct-15	17-Nov-15	16-Nov-15	30-Nov-15	
		Actual				30-Oct-15	17-Nov-15	19-Nov-15	02-Dec-15	18-Jan-16

	Service Delivery Platform									
1.05.02	Digitization Manager	Plan	1	IC	Post	23-Oct-15	26-Oct-15	30-Oct-15	13-Nov-15	
		Actual				23-Oct-15	26-Oct-15	30-Oct-15	13-Nov-15	17-Dec-15
1.05.03	Information System Local Expert	Plan	1	IC	Post	23-Oct-15	26-Oct-15	29-Oct-15	12-Nov-15	
		Actual				23-Oct-15	26-Oct-15	29-Oct-15	12-Nov-15	
1.05.04	IT System Architect	Plan	1	IC	Post	02-Apr-16	16-Apr-16	20-Apr-16	05-May-16	
		Actual				25-Apr-16	29-Apr-16	04-May-16	11-May-16	
1.05.05	User Experience Expertise	Plan	1	CQS	Post	26-Jan-16	11-Feb-16	15-Feb-16	02-Mar-16	
		Actual				26-Jan-16	11-Feb-16	10-Mar-16	24-Mar-16	27-Apr-16
1,06	ICT system for an Integrated Front Office Service Delivery	Plan	1	TBD	Prior	25-Sep-16	10-Oct-16	09-Dec-16	07-Feb-17	08-Apr-17
		Actual								
1,07	ICT solutions for ADISA	Plan	Multiple	TBD	TBD	01-Feb-17	15-Feb-17	21-Feb-17	07-Mar-17	17-Mar-17
		Actual								
1,08	Hardware for integrated Public Key Infrastructure	Plan	Multiple	Shopping	TBD	04-Jan-18	18-Jan-18	21-Jan-18	04-Feb-18	18-Feb-18
		Actual								
Sub-total										

Component 2 -Enhancing Citizen Interface for Service Delivery										
2,01	Re-modelling of citizen service windows under ADISA	Plan	Multiple							
		Actual								
2.01.01	Refurbishing Integrated of Service center of Kavaja	Plan	1	Shoppin g	Post	N/A	N/A	28-Apr-16	17-May-16	25-May-16
		Actual				N/A	N/A	28-Apr-16	17-May-16	30-May-16
2.01.02	Refurbishing Integrated of Service center of Fieri	Plan	1	NCB	Post			21-Jul-16	22-Aug-16	21-Sep-16
		Actual								
2,02	Furnishing and IT infrastructure for citizen service windows & ADISA	Plan	Multiple							
		Actual								
2.02.01	Goods- air condition system for Integrated of Service center of Kavaja	Plan	1	Shoppin g	Post	N/A	N/A	06-Jun-16	20-Jun-16	04-Jul-16
		Actual				N/A	N/A	10-Jun-16	24-Jun-16	07-Jul-16

2.02.02	Furniture for Integrated of Service center of Kavaja & ADISA	Plan	1	Shoppin g	Post	N/A	N/A	15-Jun-16	29-Jun-16	13-Jul-16
		Actual				N/A	N/A	13-Jun-16	28-Jun-16	16-Jul-16
2.02.03	Goods-IT equipment for Integrated of Service center of Kavaja & Fieri	Plan	1	Shoppin g	Post	N/A	N/A	15-Jun-16	29-Jun-16	13-Jul-16
		Actual				N/A	N/A	15-Jun-16	30-Jun-16	11-Jul-16
2,03	Call Center	Plan								
		Actual								
2.03.01	Call Center Service	Plan	1	NCB	Prior	20-Mar-16	18-mag-16	02-Jun-16	06-Jul-16	20-lug-16
		Actual				26-Apr-16	18-mag-16			
2.03.02	Call center software & licences	Plan	1	Shoppin g	Post	5-Apr-17	19-apr-17	20-Apr-17	05-May-17	
		Actual								
2.03.03	Call Center hardware	Plan	1	Shoppin g	Post	5-Apr-17	19-apr-17	20-Apr-17	05-May-17	
		Actual								
2.03.04	Call Center furniture	Plan	1	Shoppin g	Post	23-Apr-17	08-mag-17	10-May-17	14-May-17	
		Actual								
2.03.05	Call Center minor refurbishmen t	Plan	1	Shoppin g	Post	23-May-17	08-giu-17	10-Jun-17	24-Jun-17	
		Actual								

2,04	Front Office Operations Expertise	Plan	1	CQS	Post	8-Jan-16	21-gen-16	26-Jan-16	10-Feb-16	10-mar-16
		Actual				8-Jan-16	21-Jan-16	26-Jan-16	10-Feb-16	01-Apr-16
2,05	Remodeling design	Plan	Multiple							
		Actual								
2.05.01	Supervision of refurbishment for Integrated of Service center of Kavaja	Plan	1	IC	Post	20-Apr-16	24-Apr-16	28-Apr-16	06-May-16	10-May-16
		Actual				20-Apr-16	24-Apr-16	11-May-16	18-May-16	20-mag-16
2.05.02	Preparation of detailed design for integrated service delivery centers (Durres+Kruja)	Plan	1	CQS	Post	13-Jul-16	23-Jul-16	27-Jul-16	10-Aug-16	24-Aug-16
		Actual				13-Jul-16				
2.05.03	Supervision of refurbishment for Integrated of Service center of Fier	Plan	1	CQS	Post	23-Jul-16	2-Aug-16	03-Aug-16	17-Aug-16	31-Aug-16
		Actual								
	Performance Monitoring & Citizen Feedback Mechanism	Plan	Multiple							
		Actual								

2,06										
2.06.01	Performance monitoring and user satisfaction expertise	Plan	1	CQS	Post	25-Feb-16	09-mar-16	10-Mar-16	24-Mar-16	25-Apr-16
		Actual				23-Feb-16	25-feb-16	10-Mar-16	25-mar-16	26-Apr-16
2.06.02	Citizen Feedback Mechanism (local consultant)	Plan	1	IC	Post	30-Sep-15	14-ott-15	25-Sep-15	09-Oct-15	
		Actual				30-Sep-15	14-ott-15	25-Sep-15	09-Oct-15	
2.06.03	Citizen Feedback Mechanism System	Plan	1	CQ	Post	11-Apr-16	13-Apr.-16	18-Apr-16	02-May-16	16-mag-16
		Actual				11-Apr-16	13-Apr.-16			
2,07	FO-BO Separation Feasibility Study	Plan	1	CQS	Prior	17-Aug-15	3-Sep-15	25-Sep-15	9-Oct-15	
		Actual				17-Aug-15	3-Sep-15	25-Sep-15	9-Oct-15	10-Dec-15
2,08	Capacity Building	Plan	Multiple	TR						
		Actual								
2.08.01	Analysis of the achievements so far and the projection for the future steps	Plan	1	TR	Prior			n/a	n/a	n/a
		Actual				4-Dec-15	12-Dec-15			
	Workshop on "Implementation of the service reform"	Plan	1	TR	Prior			n/a	n/a	n/a
		Actual				14-Dec-15	15 Dec. 2015	n/a	n/a	n/a

2.08.02										
2,09	Study Tour for key management staff	Plan	Multiple	TR	Prior	20-Oct-16	3-Nov-16	5-Nov-16	19-Nov-16	3-Dec-16
		Actual								
2,10	Two vehicles for FO monitoring	Plan	1	Shopping	Prior	18-Dec-15	14-Jan-16	15-Jan-16	1-Feb-16	
		Actual				18-Dec-15	14-Jan-16	15-Jan-16	1-Feb-16	9-Feb-16
2,12	Expertise on customer care service delivery standards	Plan	2	CQS	Post					
		Actual								
2.12.01	Expertise on customer care service delivery standards	Plan	1	CQS	Post	21-Dec-15	4-Jan-16	5-Feb-16	19-Feb-16	29-Feb-16
		Actual				21-Dec-15	21-Jan-16	18-Feb-16	4-Mar-16	28-Mar-16
2,13	Communication and public information	Plan								
		Actual								
2.13.01	Brand application and communications	Plan	1	CQS	Post	4-Dec-15	2-Feb-16	24-Feb-16	9-Mar-16	
		Actual				4-Dec-15	2-Feb-16	24-Feb-16	9-Mar-16	24-Mar-16
2.13.02	Outreach Specialist	Plan	1	IC	Post	23-Feb-16	5-Mar-16	8-Mar-16	22-Mar-16	13-Jun-16
		Actual				10-Feb-16	11-Feb-16	29-Apr-16	6-May-16	
	Information Campaign	Plan	1	Shopping	Post	30-Sep-16	14-Oct-16	16-Oct-16	30-Oct-16	
		Actual								

2.13.03										
2.13.04	TV awareness campaign for FO-BO separation piloting		1	Shoppin g	Post	10-Sep-16	25-set-16	27-Sep-16	11-Oct-16	
2,14	Front Office Management Support	Plan	1	TBD	Prior	14-lug-17	28-lug-17	31-Jul-17	14-Sep-17	
		Actual								
Sub-total										
Component 3 -Building Capacity to Deliver										
3,01	Project Manager	Plan	1	IC	Prior	19-Aug-15	2-Sep-15			
		Actual				19-Aug-15	2-Sep-15			
3,02	Finance Specialist	Plan	1	IC	Prior	19-Aug-15	2-Sep-15			
		Actual				19-Aug-15	2-Sep-15			
3,03	Administrativ e Specialist	Plan	1	IC	Prior	19-Aug-15	2-Sep-15			
		Actual				19-Aug-15	2-Sep-15			
3,04	Procurement Specialist	Plan	1	IC	Prior	19-Aug-15	2-Sep-15			
		Actual				19-Aug-15	2-Sep-15			
3,05	Project Incremental	Plan	Multiple	Shoppin g	Post	N/A	N/A	N/A	N/A	N/A

	Operational Costs	Actual								
3,06	Office equipment	Plan	Multiple	Shoppin g	Post					
		Actual								
3.06.01	Office equipment	Plan	1	Shoppin g	Post	N/A	N/A	14-Apr-16	28-Apr-16	28-Apr-16
		Actual						14-Apr-16	28-Apr-16	28-Apr-16
3,07	Project financial and procurement software	Plan	1	Shoppin g	Post	N/A	N/A	1-Jun-16	15-Jun-16	20-Jun-16
		Actual								
3,08	Monitoring & Evaluation Specialist	Plan	Multiple	IC	Post					
		Actual								
3.08.01	Monitoring & Evaluation Specialist	Plan	1	IC	Post	25-Feb-16	25-Feb-16	1-Apr-16	14-Apr-16	28-Apr-16
		Actual				25-Feb-16	25-Feb-16	1-Apr-16	14-Apr-16	27-Apr-16
3,09	Baseline assessment	Plan	1	CQS	Prior	25-Aug-15	17-Sep-15	23-Oct-15	5-Nov-15	
		Actual				25-Aug-15	17-Sep-15	23-Oct-15	5-Nov-15	18-Jan-16
3,10	Third part Validation	Plan	Multiple	TBD	Prior	14-nov-16	28-nov-16	01-dic-16	15-dic-16	25-nov-16
		Actual								
3,11	Target attainment survey	Plan	2	CQS	Post	14-nov-17	28-nov-17	02-dic-17	16-dic-17	30-dic-17
		Actual								