REPUBLIC OF CROATIA
MINISTRY OF JUSTICE

JUSTICE SECTOR SUPPORT PROJECT
Loan No. 7888-HR

QUARTERLY PROGRESS REPORT
for the 3rd quarter 2012

Zagreb, October 2012
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I Key Activities Report  
for the 3rd quarter 2012

Foreword

The project objective is to improve efficiency of Croatia’s justice system. This is proposed to be accomplished through support for implementation of key reforms related to Croatia’s justice sector as well as strengthening the efficiency and adjustment of the Croatian judicial system to the European Union standards.

During the reporting period MoJ continued with management of contracted civil works, procurement and installation of IT goods, as well as with preparations necessary for advertising further activities envisaged by Procurement Plan.

The following events and developments have significantly affected the Project implementation during the reported period:

a) Budget allocations

During this reporting period the risks for Project implementation have shifted to the finances. Namely, within the attempts on fiscal consolidation, the Ministry of Finance has allocated a rather limited budget to the Ministry of Justice, which has automatically affected the allocations for the JSSP activities as well.

This may be best illustrated by the fact that for fiscal year 2012 the JSSP PIU has realistically planned JSSP related expenditures in the range of 56,0 mil HRK, but only 12,5 mil HRK were actually allocated for it in the MoJ budget for 2012. However, since this amount was even lower than already contracted obligations due in 2012, this limit was exceeded already by the end of this quarter (some 16,6 mil HRK were actually spent).

In the past similar situations have been solved by revoking the Article 50, para 3 of the Law on State Budget (NN 87/08), which allows the breach of spending limits for activities financed from foreign loans and credits (i.e. with secured financing). However, it is uncertain whether this option will remain possible in the future.

Within such a level of annual allocations for JSSP expenditures it would take another 15 years to complete all the activities envisaged under the Project. Yet, the Loan proceeds may be used for Project related payments only by October 2015, the latest.

This situation has led the MoJ leadership to consider suspending some major activities planned within the JSSP project (mostly capital investments), re-allocating some resources to reform-oriented technical assistance, and possibly cancelling a portion of the Loan.

Discussions on re-structuring of the JSSP project and the Loan are pending.

Naturally, this situation is significantly affecting the Project implementation.
Procurement

The following procurement activities during the reporting period were carried out:

I Improving the Efficiency of the Court System (EUR 15.98 m)

Preparation of design documentation, BQs and BDs for civil works in Split and Karlovac sites:

CW-1 Reconstruction and Adaptation of the ex-Standa Building for Split Municipal Court
- Bidding documents were completed and all design documentation translated into English. The World Bank has reviewed the BD and issued NO for advertising the IFB on 31. 05. 2012.
- IFB was advertised locally and internationally on 13. 06. 2012, with Bid Submission date on 25. 09. 2012.
- On 18. 09. 2012, a short instruction was received from the Project Manager/Deputy Minister to “… suspend all further activities on CW-1 Split and CW-2 Karlovac …. due to inability of the MoJ to plan necessary amounts in the State Budget…”.
- On 25. 09. 2012. the Bids were publicly opened, since there was no procedural way to avoid this.
- All financial Bids were 40-50% lower than estimated amount in the Procurement Plan.

CW-2 Court Building in Karlovac
- Bidding Documents for CW-2 Karlovac were completed by mid-September and ready to be sent to the WB for final review.
- However, due to instruction to “suspend all activities… on CW-2 Karlovac…” (see above under CW-1 Split), further activities are suspended until further notice.

Modernization of operational IT systems for decision-making and performance monitoring in courts:

G-2 Generic Cabling (local computer and telephony network)
- G-02 Contract, approved by the Bank and signed by other contracting party, was submitted to the Minister for signature on November 29, 2011.
- G-02 Contract was signed by the MoJ on February 21, 2012.
- Change Order procedure was immediately initiated for adding additional 3 locations for installation of LAN network – i.e. for 3 Municipal Courts – as a precondition for IPA 2009 “ICMS Roll-out” project.

- Addendum no. 1 to G-02 was approved by the Bank and subsequently signed on June 6, 2012.

- CS-2 Supervision of supply/installation under G-2 was signed on June 6, 2012.

- Implementation of this activity is going well, with first locations (IPA) equipped and connected even faster than expected. This has enabled the ICMS roll-out financed through IPA project to also proceed in a desired speed.

- However, during the implementation it was discovered that these goods/services will not be needed on several of the planned locations, due to the fact that either they are not in use any longer, or the LAN/power installations were solved in some other way in the meantime. The MoJ is reviewing this list in order to use the unused portions of the budget under this contract for some other priority locations, which will be regulated through the Change Request procedure.

**G-12 ICMS Upgrade**

- Functional requirements and bidding documentation were sent for Bank’s review on November 29, 2011 and additional comments and recommendations were received from the Bank on December 27. WB no-objection letter on Bidding Documents was received on February 7, 2012.

- However, (direct) contracting was put on hold until the MoJ completes the review of the overall IT strategy for the judiciary.

- After confirming that the ICMS system remains a strategic priority, the MoJ requested some additional functionalities to be added to the ICMS within the G-12 contract. Notably this refers to enabling the ICMS users to perform all text processing within the ICMS by using the MS Word program. The PIU IT Specialist undertook upon himself to draft detailed Technical Requirements for this addition.

- After draft Bidding Document (RFP) was completed and sent to the WB for review the WB issued its NO to precede with negotiations on 19. 07. 2012.

- Negotiations were initiated immediately and are continuing into the next quarter.

**II Improving the Efficiency of the State Attorney’s Office (EUR 8.34 m).**

During this period efforts were continued on managing civil works contracts on reconstruction and building of premises needed for State Attorneys’ Offices in Zagreb (CW-3) and Pula (CW-4); on managing IT systems contracts in place (G-11), as well as preparing new ones (G-7).
CW-3 Reconstruction and Extension of the State Attorney’s Office in Zagreb (Gajeva 30a)

- The contract for Reconstruction and Extension of the State Attorney’s Office in Zagreb (Gajeva 30a) was signed with the lowest evaluated bidder - Zagorje Tehnobeton d.d - on March 31, 2011.

- Likewise, the contract for **CS-15 Services of Expert and Financial Supervision** during the Reconstruction and Extension of the State Attorney’s Office building in Zagreb was awarded to Investinženjering d.o.o. and signed on March 29, 2011.

- Works started on May 11, 2011.

- Due to shortcomings of the initial design documentation, additional designing (CS-35) was contracted on February 26, 2012.

- After the design documentation has been updated (as a result of services under the CS-35 contract) the works at the site have continued in much faster pace.

- The new Completion Date was set for December 31, 2012.

- Due to large quantity of unforeseen works (both as a result of lacking initial design documentation, and later of additional designing) 6 Amendments to original contract have been made. These unforeseen works have increased the contract price for additional 1,3 mil HRK so far and Addendum no. 7 is under review.

- During the reporting quarter works were progressing well, the building is “enclosed” and works are continuing in the interior of the building.

- Photo of SAO Zagreb site below:
CW-4 Renovation and Adaptation of the ex Military Base “Istarske Brigade”, Pula

- The contract for civil works has been signed with the lowest priced bid submitted by Lavčević d.o.o. on March 16, 2011.

- The contract CS-16 for Services of Expert and Financial Supervision during the renovation and adaptation of the ex Military Base “Istarske Brigade” Building was awarded to Jurcon Projekt d.o.o. and signed on 10 March 2011.

- Works started on 13 April 2011.

- According to the Action Plan the CS-34 Additional designing was signed by MoJ. After deliverables under the CS-34 contract were received the works on the site are progressing much faster.

- As a result of changed design documentation so far 3 Addendums to CW-4 contract have been signed, and the 4-th one is in process.

- The new Completion date was set for December 31, 2012, plus additional 2 months for official inspection of the building and issuing of usage permits. The total cost of the project was increased by ca. 2,4 mil HRK so far.

- However, due to low allocations in the State Budget (see above in the Foreword, a)) the Addendum no. 4 has still not been signed by the MoJ by the end of the reporting period. This is already being felt at the site, and if the Addendum no. 4 would not be signed at the beginning of the Q4 the Completion Date will probably have to be extended.

Photo of Pula site below:
G-7 USKOK HW & SW

- Evaluation completed and the BER approved by the Bank (NOL of October 17, 2011), with CIP/EXW prices.

- On **December 8**, WB was informed that contract price will differ to the one stated in the NOL due to the fact that now it will include the VAT, and was requested to approve this difference.

- WB approval was received on February 7, 2012.

- These contracts (Lot 1 - SW and Lot 2 - HW) have not been signed since on May 9 the Supplier informed the PIU that Microsoft Croatia has significantly changed models for licensing and pricing its products in Croatia, therefore goods as were specified in the draft contract (Lot 1) are not available any more at all. Similar situation occurred with Lot 2 – HW, for servers that were originally specified are out of production and were replaced by new generation, with higher prices.

- Lot 1 – The MoJ will have to consider re-bidding these goods, after new technical specification is made on the basis of new methods of licensing and pricing of these products. Lot 2 - The Supplier was requested to consider supplying new servers under
Lot 2 for the same price as the ones originally offered, in accordance with the Clause GCC 23 of the draft contract. The Supplier agreed to do so.

- However, after reviewing the MoJ’s request to approve contracting of the Lot 2 only, the WB informed the MoJ (on 28. 08. 2012.) that given the circumstances technical specifications for both Lots should be redrafted, and a new bidding process (ICB) initiated after that.

- Revised Technical specifications are being drafted.

G-11 Upgrade and adjustment of the SAO Case Tracking System (CTS)

- Following lengthy negotiations this contract was signed on 28 June 2011.

- Implementation of the activity is progressing and contract for hosting services with FINA (which caused some delays in the early phases of implementation) was signed.

- Following this the implementation was progressing well, regular meetings of the Supervising Board were held, and parties have agreed to initiate the Change Request procedure to extend the Operational Acceptance date to October 15, 2012 in order to account for the delays caused by inexistence of the contract with FINA.

- By the end of this reporting period it seems very likely that the activity will be completed as scheduled – i.e. by 15. 10. 2012.

III Strengthening MOJ Management Functions (EUR 1.58 m)

In this component the following has been achieved during the reporting period:

CS–5 Inmate IT System – Upgrade of the application

- Due to changes in Directorate for Prison System the work on acquiring exact data and information on the status and functioning of the existing Inmate IT System and on detailed Technical Requirements was halted.

- In spite of the PIU efforts to resume with this activities, no advancement has been achieved during the reporting period.

CS-8 DMS Functionality Revision and Upgrade

- Analysis of existing status of the MoJ’s DMS system was prepared, first draft of the Technical Specification was prepared by the PIU and, as agreed beforehand, forwarded to MoJ Secretariat for review and approval.

- After the activity was dormant for some time the MoJ has formed a new working group which is to resume with drafting the functional specifications. Meeting of the new working group took place in early July 2012.
- However, following the first meeting with the new working group, no other progress was achieved during this period. One of the reasons for this lies in the fact that as of October 2012 the MoJ started to gradually move to a new location/building. The fact that, for the first time, the whole MoJ will be located in one building has effects on the approach to be taken in preparing this activity.

G-3  **IT Asset Management System**
- Draft BD completed and sent to the Bank for review on May 18, 2012.
- Comments by the Bank received on June 28, 2012.
- BD was adjusted to Bank’s comments and was sent to additional review on 10. 07. 2012., which resulted in additional comments by the Bank received on 7. 09. 2012.
- BD is being adjusted to Bank’s comments and will be sent for additional review.

**Zagreb Judicial Square**
One of the activities envisaged for financing through the JSSP Project is assisting the MoJ in continuing with preparations for development of a future Judicial Complex (Square) in Zagreb. Namely, most judicial bodies in the City of Zagreb are notoriously lacking space, while at the same time these courts participate with some 35% (in average) in all case-load related data (including the backlog) on the national level.

To that end, the following activities were undertaken:
- Consulting services on “**Analysis of Options for Financing the Zagreb Judicial Square**” were contracted by the Bank from the the NL Grant;
- Activity is progressing well and during the previous reporting period the MoJ and Consultants had several meetings with other governmental bodies that will be involved in possible Justice Square Zagreb development – notably the newly established Center for Monitoring Operations of Energy Sector and Investments (CEI), and the City of Zagreb.
- Following several additional meetings during July and September the Consultants have submitted draft Final Report on 28. 09. 2012. for final comments by the MoJ.

**IV  Project Governance and Implementation (EUR 1,20 m)**

**PIU**
PIU is fully staffed and is actively implementing the Project.

**Project Steering Committee Sessions**
No Project Steering Committee sessions were held during this period.
**WB Mission**

- During the reporting period the WB representatives visited Croatia. Although the main reason was organization of the JUSTPAL event on Brijuni Islands, several meetings were held at the Ministry of Justice, including the meeting with the Minister.

- Issues connected with JSSP project implementation were addressed, and possible restructuring of the Project, due to budgetary constraints, were discussed. It was agreed that the MoJ drafts the new Procurement Plan by the end October, which will then be further discussed.

**JUSTPAL – Learning Event**

- During the reporting period the 4th JUSTPAL-COP meeting was jointly organized by the WB, THIGJ and MoJ on Brijuni islands, 27. 9. – 2. 10. 2012.

- Two Communities of Practice were held – one for IT professionals in judiciary, and the other for public prosecutors.

- Both COPs were well attended (53 countries from all continents were represented), and participants assessed both events as useful and well organized.
II Intermediate Outcome Indicators

Data collecting and reporting:
In analysis of the data submitted by Project stakeholders, it became apparent that some inconsistency in data collecting and/or interpreting has occurred. Following discussions on this issue held on December 21, 2011 the system of data collecting has improved. However, the question re publishing the statistic data from ICMS on MoJ web site (under JSSP project) remains undecided.

a) Case-load and case-flow data

<table>
<thead>
<tr>
<th>Project Outcome Indicators</th>
<th>Baseline</th>
<th>YR1</th>
<th>YR2 1 &amp;2 Quarter</th>
<th>YR2 3 Quarter</th>
<th>YR2 4 Quarter</th>
<th>YR3 1 Quarter</th>
<th>YR3 2 Quarter</th>
<th>YR3 3 Quarter</th>
<th>Frequency and Reports</th>
<th>Data Collection Instruments</th>
<th>Responsibility for Data Collection</th>
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<tbody>
<tr>
<td>2. Case</td>
<td>Case</td>
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<td>Quarterly</td>
<td>ICMS</td>
<td>MOJ</td>
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1 For period starting January 1, 2011 ending May 31, 2011.
<table>
<thead>
<tr>
<th>Project Outcome Indicators</th>
<th>Baseline</th>
<th>YR1</th>
<th>YR2 1 &amp; 2 Quarter</th>
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<th>YR2 4 Quarter</th>
<th>YR3 1 Quarter</th>
<th>YR3 2 Quarter</th>
<th>YR3 3 Quarter</th>
<th>Data Collection and Reporting</th>
</tr>
</thead>
<tbody>
<tr>
<td>disposal rates covering (a)</td>
<td>disposal rate (as percentage):</td>
<td>For 74 courts: 97.2 (2010)</td>
<td>For 74 courts: 100.05%</td>
<td>For 74 courts: 91.5%</td>
<td>For 74 courts: 83%</td>
<td>For 74 courts: 94.8%</td>
<td>For 74 courts: 98.0%</td>
<td>For 74 courts: 98%</td>
<td>Data Collection and Reporting</td>
</tr>
<tr>
<td>74 courts and (b) 55 SAO offices &amp; USKOK</td>
<td>For 74 courts: 102 (2009)</td>
<td>For SAO offices &amp; USKOK: 90.7 (2010)</td>
<td>For SAO offices &amp; USKOK: 73.8%</td>
<td>For SAO offices &amp; USKOK: 89.4%</td>
<td>For SAO offices &amp; USKOK: 94.7%</td>
<td>For SAO offices &amp; USKOK: 94.7%</td>
<td>For SAO offices &amp; USKOK: 94.7%</td>
<td>For SAO offices &amp; USKOK: 94.7%</td>
<td>E-statistics</td>
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<td>For SAO offices &amp; USKOK: 83.3 (2009)</td>
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<td>Manually</td>
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<td>3. Number of days, in pilot courts financed by the project, for service of notice to parties</td>
<td>Average number of days for service to parties of notice of hearing in general civil cases (after case assignment):</td>
<td>Pula MC: 70 days (2010)</td>
<td>Pula MC: 4.87 days</td>
<td>Pula MC: 24 days</td>
<td>Pula MC: 15 days</td>
<td>Pula MC: 10 days</td>
<td>Pula MC: 14 days</td>
<td>Pula MC: 12 days</td>
<td>Quarterly</td>
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<td></td>
<td>Split MC: 110 days (2010)</td>
<td>Split MC: 60 days</td>
<td>Split MC: 50 days</td>
<td>Split MC: 40 days</td>
<td>Split MC: 40 days</td>
<td>Split MC: 40 days</td>
<td>Split MC: 40 days</td>
<td>Split MC: 40 days</td>
<td>ICMS E-statistics</td>
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<tr>
<td></td>
<td>Karlovac MC: 7.9 days (2010)</td>
<td>Karlovac MC: 3,78 days</td>
<td>Karlovac MC: 13.1 days</td>
<td>Karlovac MC: 3,29 days</td>
<td>Karlovac MC: 2.51 days</td>
<td>Karlovac MC: 3,48 days</td>
<td>Karlovac MC: 3,48 days</td>
<td>Karlovac MC: 3,48 days</td>
<td>Manually</td>
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<td>Split MC:</td>
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<th>YR3 1 Quarter</th>
<th>YR3 2 Quarter</th>
<th>YR3 3 Quarter</th>
<th>Frequency and Reports</th>
<th>Data Collection Instruments</th>
<th>Responsibility for Data Collection</th>
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<tr>
<td>5. Number of days, in pilot courts financed by the project, for testimony</td>
<td>Average number of days for testimony of expert witnesses in</td>
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<td>YR2 1 &amp; 2 Quarter</td>
<td>YR2 3 Quarter</td>
<td>YR2 4 Quarter</td>
<td>YR3 1 Quarter</td>
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<td>YR3 3 Quarter</td>
<td>Data Collection and Reporting</td>
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<tr>
<td>of expert witnesses</td>
<td>general civil cases:</td>
<td>Pula MC: 152 days (2010)</td>
<td>Pula MC: 29,22 days</td>
<td>Pula MC: 131 days</td>
<td>Pula MC: 63,7 days</td>
<td>Pula MC: 65,4 days</td>
<td>Pula MC: 90,7 days</td>
<td>Pula MC: 87,4 days</td>
<td>Frequency and Reports</td>
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<td></td>
<td>Karlovac MC: 82,8 days (2009)</td>
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<td>6. Improved user ratings for efficiency for project-financed courts</td>
<td>Average user rating: 3.5 (2010)</td>
<td>Not applicable</td>
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<td>Pula: 3.8</td>
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<td>Split: 3.2</td>
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<td>Karlovac: 4.0</td>
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b) Intermediate Outcome Indicators - Narrative

(Arrangements for JSSP Results Monitoring in Attachment I.)

Component A. IMPROVING THE EFFICIENCY OF THE COURT SYSTEM

a) Consolidation of the Court Network – By the end of this reporting period it was not quite clear what will be the exact ramifications of the MoJ’s decision to suspend all activities on contracting civil works on court buildings in Split (CW-1) and Karlovac (CW-2).

b) Improved Court Resource Management – This sub-component is closely linked to Justice Sector Public Expenditure and Institutional Review (JSPEIR). The MoJ has received the draft JSPEIR document (on justice expenditures) and is reviewing it. The draft JSPEIR offers a completely novel view on these issues and may serve as a basis for a new approach to performance budgeting in general, as well as a starting point for developing TORs for several new activities within the JSSP project. This especially within the present economic and financial situation in Croatia and constant calls for additional savings to be made in public sector.

c) Upgraded and Updated Operational Information Systems to Improve Court Efficiency – During the previous reporting period the intensity of work on preparation of the new activities in this segment (on top of contracts in place) has increased. Provided that negotiations with the IBM end successfully the G-12 ICMS Upgrade could be contracted by the end of the year.

Component B. IMPROVING THE EFFICIENCY OF THE STATE ATTORNEY’S OFFICE

a) Consolidation of the State Attorney’s Office Network – Reconstruction of both SAO buildings envisaged under the JSSP – SAO Headquarters in Zagreb (CW-3) and SAO offices in Pula (CW-4) - are progressing relatively well. The only risk that might affect the dynamics of the works may arise from budget constraints.

b) Upgraded and Updated Operational Information Systems to Improve SAO efficiency – The CTS Upgrade (G-11) has been signed on June 28, 2011 and implementation is progressing without major problems. Once the CTS system is fully tested and accepted preparations for launching the CS-4 CTS Roll-Out to the remaining SAO locations shall begin. The work on drafting the new technical requirements for G-7 Supply of server HW and SW for USKOK has resumed after the summer break, and should be completed during the next quarter.

Component C. STRENGTHENING MANAGEMENT FUNCTIONS OF THE MINISTRY OF JUSTICE
a) **Strengthened Resource and Performance Management** – Same as under A.b) above, this component is closely linked and dependent of the JSPEIR review which is expected to path the way for further improvements and better efficiency in sector-wide resource management. Partly based on JSPEIR findings and recommendations some additional TOR’s in this area will be drafted – especially for JSSP activities CS-13 “Improving court resource and performance management capacity”; CS-20 “Technical Assistance to Resource Management” and training activities under TR-1 and TR-5. Additional activities in this area might be proposed within the pending restructuring of the JSSP project.

On top of this, services titled “Analysis of Financing Options for Zagreb Judicial Square Complex” - contracted by the World Bank – are reaching its completion. The draft Final Report has already resulted in some side-effects on the manner in which resource management – especially in infrastructure - is presently being approached within the MoJ.

b) **Strengthened Information Systems and Information System Management** – After certain slow-down in implementation of these activities during the previous quarters the work on technical and functional specifications of these systems has resumed. This especially refers to G-3 Supply of IT Asset Management System where the IFB shall be published during the next quarter. However, work on preparation of tender for CS-8 Improving the MoJ DMS System should be continued after the whole MoJ is relocated and settled in the new building.

**Component D. SUPPORT FOR PROJECT MANAGEMENT AND IMPLEMENTATION**

a) **User Surveys** – The first (baseline) User Survey was conducted by a reputable local agency during Summer/Autumn 2010. The MOJ was actively involved in drafting relevant questionnaires. The Survey results have revealed some interesting data. Results of this user Survey was presented and discussed at the II Steering Committee Session in Pula, in November 2010. The following user survey shall be conducted during the mid-Project, with an accent on trends analysis.

b) **Project Governance, Management and Administration** – During the previous reporting periods the PIU has been fully equipped, and Project administration and management systems and channels within the MOJ were re-established and stabilized.

It must be said that the announced restructuring of the JSSP project will probably represent additional burden for the PIU.

No Steering Committee meetings have been organized during the reporting period.

c) **Financial Audit** of the Project under the JSSP – CS-29 contract was performed during previous quarter. Auditors have found that certain shortcomings in financial controls detected in previous audited period were removed, and had no objection to financial management of the Project.

**PUBLICATION OF PROJECT RELATED INFORMATION ON WEB PAGES OF INVOLVED ENTITIES:**

Information on activities and status of the Project implementation (procurement, notices, news, photo documentation, etc.) are regularly published and updated on MOJ website – JSSP project information page. Improvements in Project visibility within the MOJ web-page (i.e. a direct link to Project site) have been
implemented – including direct links to JSSP Project from all involved entities’ websites. One issue that still needs a general decision by MoJ is publication of court performance data from ICMS on the MoJ web-page.

d) Courts’ Expenditures and Energy Efficiency
<table>
<thead>
<tr>
<th>Contract Number</th>
<th>Supplier</th>
<th>Contract Date</th>
<th>Date of Bank’s No Objection to Contract</th>
<th>Date of payment to Supplier</th>
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IV Procurement Plan

V Financial Report
for 2th quarter 2012

Attachment I.
Arrangements for JSSP Results Monitoring