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Bank

PROCUREMENT PLAN FOR "MONSTAT" PROJECT, FINANCING BY KTF, YEAR 2012

Country: Mongolia

Borrower

Project Implementing Agency: National Statistical Office of the Mongolia

Project number: P113160

Date of General Procurement Notice

Abbreviations:

ICB	International Competitive Bidding
Shopping	Procurement method as specified in article 3.5 of the Bank's Procurement Guidelines
Direct Contract	Procurement method as specified in articles 3.6 and 3.7 of the Bank's Procurement Guidelines
QCBS	Quality and Cost-Based Selection
QBS	Quality-Based Selection
LCS	Least-Cost Selection
CQS	Selection Based on the Consultants' Qualifications
SSS	Single-Source Selection
IC	Selection of Individual Consultants

Procurement Method	Threshold	Prior review Threshold
ICB	≥US\$100,000	a/ Each contract for goods estimated to cost more than the equivalent of US\$100,000 regardless of the value
Shopping	<US\$100,000	
Direct Contract	Each contract for goods procured on the basis of Direct Contracting regardless of the contract value	b/ Each contract for goods procured on the basis of Direct Contracting
QCBS	≥US\$100,000	c/ Each contract for consultants services provided by a firm estimated to cost more than the equivalent of US\$100,000
QBS	US\$100,000 Assignments which meet paragraph 3.6 of the Consultant Guidelines	d/ Each contract for consultants services awarded on Single Source Selection regardless of the contract value
LCS	Assignments which meet paragraph 3.6 of the Consultant Guidelines	e/ Each contract for consultants services provided by individual consultants estimated to cost more than the equivalent of US\$50,000.
CQS	Assignments which meet paragraph 3.7 of the Consultant Guidelines	All other contract shall be subject or Post Review by the Association.
SSS	Assignments meeting the requirement of Para 3.10 of the Consultant Guidelines and may with the association's prior agreement be procured in accordance with the provisions of Para 3.9 through 3.13 of the Consultant Guidelines	
IC	Assignments meeting the requirement of Para 5.1 and 5.3 of the Consultant Guidelines	

1. GOODS

Component name	Sub Components	Activities	Estimation Cost (US\$)	Procurement Method	Review by Bank (Prior/Post)	Contract Award Date (start/end)
C4. Improving Economic Statistics						
C4. Improving Economic Statistics	C4.4.5 & C4.4.6	Procurement of measurement tools for enumerators & laser measurement tools for enumerators	\$7,900	Shopping	Post	Quarter III
	C4.7	Printing of statistical book of Mongolia on social and economic statistical data from year 1911-2011	\$7,500	Shopping	Post	July 2,2012
	C.4.12	Purchase cartography for the crop and farm census	\$2,500	Shopping	Post	Quarter III
		TOTAL	\$17,900			

2. CONSULTANT'S SERVICES

Component name	Sub Components	Activities	Estimation Cost (US\$)	Procurement Method	Review by Bank (Prior/Post)	Contract Award Date (start/end)
			Plan			
C 5. Improving Social Statistics						
C5.1 Household based social survey	C5.1	Household based social survey				
	C5.1.1	Conducting field work and data collection for household based survey /Aimags and cities/	\$87,297	To be disbursed against actual cost		15-Mar
	C5.1.2	Advocacy cost for household survey	\$11,900	To be disbursed against actual		23-Jul

				cost		
	C5.1.3	Data entry and processing consultants	\$14,500	To be disbursed against actual cost		Mar
	C5.1.4	Training for enumerators for conducting household survey	\$16,103	To be disbursed against actual cost		Quarter IV
	C5.1.5	Monitoring and evaluation of survey results	\$21,170	To be disbursed against actual cost		April
C5.2 Gender statistics	5.2	Gender statistics				
	5.2.1	Develop estimation methodology of gender statistics	\$5,000	IC	Post	16-Jul
	C5.2.2	Develop and enrich information database on gender statistics	\$6,000	IC	Post	22-Jul
	5.2.3	Compile gender booklet	\$2,500	IC	Post	Sept
C5.3 International Migration statistics	C5.3	International Migration statistics			Post	
	C5.3.1	Develop, pilot and approve by and adhere to the methodology, forms and filling instructions of international migration	\$8,000	IC	Post	6-Jul
	C5.3.2	Conduct discussions on improving interrelations of Ministries and Agencies (2 times)	\$2,000	IC	Post	July & Oct
	C5.3.3	Study, finalize and familiarize methodological materials issued by international agencies and other countries	\$3,000	IC	Post	16-Jul

C5.4 Educations statistics	C5.4	Educations statistics			Post	
	C5.4.1	Modernize, pilot and approve methodologies and classifications of education statistics	\$6,000	IC	Post	2-Jul
	C5.4.2	Modernize, pilot and approve forms/questionnaires regarding the methodology and classifications have changed	\$2,500	IC	Post	Aug
C5.5 Improving user's literacy	C5.5	Improving user's literacy			Post	
	C5.5.1	Facilitate improvement of users' knowledge of statistics	\$5,500	IC	Post	2-Jul
	C5.5.2	Compile and disseminate statistical compendium included time series starting 1918	\$6,000	IC	Post	30-Nov
C 5.6 Improving labor and wage statistics	C.5.6	Improving labor and wage statistics			Post	
	C 5.6.1	Labor and wage study	\$22,900	IC	Post	2-Jul
C5.7 Hiring International Consultant	C5.7.1	Hire an International Consultant on Poverty measurement	\$25,000	IC	Post	Quarter IV
	C5.7.2	Hiring an International Consultant on Revising Sampling Design of HSES of Mongolia	\$15,943	IC	Post	Quarter IV
Twinning Partnership contract with Consortium		Study visit to consulting countries according to Twinning Partnership contract, component C5 (from MONSTAT)	\$21,765			Quarter IV

		Study visit to consulting countries according to Twinning Partnership contract, component C5 (from DESTATIS)	\$123,000			Quarter IV
		TOTAL	\$406,078			

3. TRAINING & WORKSHOP

Disbursement method -To be disbursed against reasonable cost

Components name	Sub Components	Activity Description	Estimation Cost (US\$)	Contract Award Date	Disbursement method
			Plan		
C4.& C 5 System wide and regional training on policies, regulations and methodologies	C4.1	"Statistics-2012" training for staff of Mongolian statistical system	\$79,520	August	to be disbursed against actual costs
	C4.2	Regional training for staff in charge of statistics at bag and khoroo levels	\$42,470	Oct	to be disbursed against actual costs
C4. Improving economic statistics	C4.3	Conduct an international seminar " Resource based economies and Statistics" UB group	\$8,000	August	
	C4.4	Improvements in Agriculture statistics			
	C4.4.1	Conduct training at the NSO & Conduct training at provinces for the enumerators and supervisors	\$6,598	16-Apr	
C5.8 Overseas trainings in social statistics	C5.8.1	Short term training on social and welfare statistics	\$8,238	7-Mar	

	C5.8.2	UNSC 43rd Session, New York, USA	\$8,296	24-Feb	
	C5.8.3	Rostat visit	\$4,200	April	
	C5.8.4	Summer school on sampling at Michigan University	\$3,505	1-Jun	
	C5.8.5	Training in Irkutsk statistical department, 10 persons	\$15,000	30-Aug	
	C 4& 5	Foreign Trainings	\$60,000		
		TOTAL	\$235,827		
		GRAND TOTAL	\$659,805		

Summary of modifications to KTF PP 2012

Sub-component	Activity	Initial Budget (in USD)	Procurement Method	Bank review	Modifications requested to IDA PP 2012: Change the category of work, add additional items and change the budget	
					Change category/add work	Budget changes
C5.1.1	Conducting field work and data collection for household based survey (aimag and cities)	76, 610.00	To be disbursed against actual cost		Change the budget (increase of sample size)	\$ 87,297.00 See table 1& 2 for modified costs for C5.1.1
C5.1.4	Training for enumerators conducting household survey	26,790.00	To be disbursed against actual cost		Change the budget	\$ 16,103.00 See table 3 for modified costs for C5.4.1
C 5.7.2	Hiring an International Consultant on Revising Sampling Design of HSES of Mongolia	N/A	IC	Post	Add the work under consultant service- Hiring an International Consultant on Revising Sampling Design of HSES of Mongolia	\$15,943.00 see table 4 for cost estimations

**COST ESTIMATIONS OF CONSULTANT'S SERVICES MODIFIED /ADDED TO
KTF PROCUREMENT PLAN-2012**

Table 1. Cost estimate for C 5.1.1 Conducting field work and data collection

No	Activities	Cost estimation		Total cost (USD)	Explanations
		Budget per aimag	Number of aimags		
1	Transportation costs	1550	21	32,550.00	per aimag*21 aimags
2	Guide costs	688	21	14,448.00	per aimag*21 aimags
3	DSA	1919	21	40,299.00	per aimag*21 aimags
	Total			87,297.00	

**Table2. Cost estimate for C5.7.2 Hiring an International Consultant on Revising
Sampling design of HSES of Mongolia**

	Remuneration	Daily rate (USD)	Number of days	Total (USD)
1	International Consultant	500.00	13	6,500.00
	Sub-total 1			6,500.00
	Reimbursable	Rate (USD)	Day	Total (USD)
2	International travel	5,000.00	round trip	5,000.00
2.1	Airport pick up/drop off	15.00	2	30.00
2.2	Hotel	190.00	13	2,470.00
2.3	Per diem	56.00	13	728.00
2.4	Local transportation	35.00	13	455.00
	Sub-total 2			8,683.00
	Total (1+2)			15,183.00
3	Physical contingency 5%			760.00
	Grand-total (1+2+3)			15,943.00