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S. Mendsaikhan

Chairman
National Statistical Office of Mongolia

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Sh. Altantsetseg

Task Team Leader for Strengthening the
National Statistical System of Mongolia Project World
Bank

PROCUREMENT PLAN FOR "MONSTAT" PROJECT, FINANCING BY IDA, 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	Contract Award Date
			Plan	Actual			
A1. Review and improvement of the existing institutional framework of the statistical system of Mongolia	A1.6.1	Procurement of modems for staff in charge of statistics /334 modems/	\$35,070		Shopping	Post	2-Jul
	A1.6.2	Printing of statistical pocket book	\$5,250		Shopping	Post	30-Aug
	A1.6.3	Printing of methodological manual for bag, khoroo statistical offices	\$3,986		Shopping	Post	1-Sep
A2. Improving the relationship between data users and producers	A2.4.1	Printing of "National Statistics" journal	\$8,286		Shopping	Post	15-Jul
	A2.4.2	Procurement of technical equipment for the Training and Research center. (Set of book stand)	\$16,200		Shopping	Post	8-Aug
	A2.4.3	Tablet PCs for mobile data collection (district, aimag)	\$48,000		Shopping	Post	15-Oct
A3. Improving the data dissemination functions and procedures	A3.1.1	Procurement of the PC-Axis Dissemination software	\$2,500		Direct Contract	Prior	10-Sep
	A3.1.2	Procurement of the software 10 single-user STATA/IC 12 licenses with PDF documentation, Additional Documentation Sets	\$8,000		Direct Contract	Prior	13-Aug
	A3.1.3	Procurement of library software	\$2,500		Shopping	Post	4th quarter
A4. Strengthening human resource capacity	A4.1.1	Procurement of English books for the library & Enrichment of library fund /professional books in foreign and Mongolian language/	\$5,500		Shopping	Post	24-Aug
	A4.1.2	Printing of " Glossary of statistical terms"	\$2,750		Shopping	Post	14-Sep
B1. Improvement and Updating Statistical registers	B1.1b	Printing "Establishment Census"	\$3,000		Shopping	Post	21-Sep

C1. Full implementation of SNA	C1.1.1	Purchasing of SNA-2008 recommendation (original version, published by UNDSA)	\$1,100		Direct contract	Prior	27-Jul
	C1.4	SNA book printing	\$10,000		Shopping	Post	1-Oct
	C1.2.10 b	Printing " SUT handbook"	\$2,000		Shopping	Post	1-Aug
	C1.1.2	Field supplies SUT /stationary supplies, printer cartridges & toners/	\$3,200		Shopping	Post	18-Jul
C2. Price statistics	C2.1	Procurement of personal digital assistant	\$5,950		Shopping	Post	8-Jul
	C2.2	Printing of catalogues with selected commodities product description and pictures for estimating CPI of 21 aimag	\$1,050		Shopping	Post	10-Sep
	C2.10a	Printing "Practical guide to producing CPIs"	\$1,500		Shopping	Post	4-Sep
	C2.3	Procurement of field supplies for surveys /printer cartridges & toners, paper, bag, vest, certificate, torch, calculator/	\$9,820		Shopping	Post	15-Apr
D2. Establishment of an IT network for the national statistical system	D2.1	Procurement of networking and security equipments.	\$500,686		ICB	Prior	4th quarter
	D2.1.2	Network security software	\$82,000		Shopping	Post	4 th quarter
	D2.1.4	Costs related with increasing speed in local statistical office	\$23,610		Direct contract	Prior	1-Aug
E3. Goods	E3-1	Procurement of office equipments	\$2,200		Shopping	Post	5-Jul
		TOTAL	\$784,158				

2. CONSULTANTS' SERVICES

Component name	Sub Component s	Activities	Estimation Cost (US\$)		Procurement Method	Review by Bank	Contract Award Date
			Plan	Actual			
A1. Review and improvement of the existing institutional framework of the statistical system of Mongolia	A1.1	Management training /effective leadership and people management/ & Training for the management of NSO on strategic management and leadership	\$26,024		CQS	Prior	30-Aug
A2. Improving the relationship between data users and producers	A2.1	Conducting surveys on statistical users: conduct a marketing survey of user needs and a user satisfaction survey	\$4,400		CQS	Prior	15-Oct
	A2.2	Organize training of trainers for improving education of users of statistics & Conduct training and seminar for policy makers and scholars	\$11,975		CQS	Prior	15 Sep, 15 Oct
	A2.3	Developing technical and economic appraisal document for the "Research training and Information Center"	\$2,000		IC	Post	9-Jul
A3. Improving the data dissemination functions and procedures	A3.1	Translation of materials posted on the website and Translation of statistics data, new standards, pocketbook and methodology	\$2,900		IC	Post	23-Jul
	A3.2	Creation of database searching tools and conduct a training on database searching tools for operators	\$4,500		IC	Post	Aug
A4. Strengthening human	A4.1	<i>Organize English training courses</i>					

resource capacity		Organize an online English training courses for regional office staff members	\$9,750		SSS	Prior	July 6
		Organize an English training courses for the staff of NSO including capital city and district staff	\$5,000		SSS	Prior	6-Jul
		Continue advanced English training for targeted NSO staff	\$5,000		IC	Post	12-Mar
	A4.2	Editing of "Glossary of statistical terms"	\$2,300		IC	Post	1-Aug
	A4.3	Developing software for e-search system for library	\$1,000		IC	Post	8-Jul
	A4.4	Enrichment of rare books fund in electronic form and transferring books in PDF format	\$1,500		IC	Post	14-Oct
A5. Review and improvement of organizational structure of the national statistical system	A5.3.1, A5.3.2 & A5.3.3	Conduct seminar on the Action plan of official statistics development for 2011-2015 to the NSC, Translation and editing of the program of official statistics development for 2011-2015 (National Strategies for Development of Statistics-NSDS) & Translation of the Action plan for official statistics development for 2011-2015	\$1,720		IC	Post	May, June
B1. Improvement and updating statistical registers	B1.1	Translation & editing of Establishment Census 2010	\$4,500		IC	Post	24-Aug
B.5 Improvement of skills in evaluating and improving data quality	B 5.1	Hiring a local consultant on data quality	\$4,500		IC	Post	4th quarter
C1. Full implementation of SNA	C1.1	Translation & editing of SNA implementation reference book	\$2,500		IC	Post	26-Jul
	C1.2	Translation of Concept and Questionnaires on SUT	\$2,000		IC	Post	23-Jul

	C1.3	Editing Eurostat manual of Supply, Use and Input-Output tables	\$2,611		IC	Post	23-Jul
	C1.4	SNA editing	\$5,360		IC	Post	27-Aug
	C1.5	SUT reports preparation	\$2,500		IC	Post	24-Sep
C1.7 Service statistics	C1.7	Service statistics					
	C1.7.1	Organize seminar on service statistics	\$15,200		to be disbursed against actual to		31-Jul
	C1.7.2	Survey in service statistics	\$45,510		to be disbursed against actual to		16-Jul
C 1.11.8 Improvement of Investment Statistics	C1.11.8	Improvement of Investment Statistics					
	C1.11.8.1	Conduct pilot survey and collect survey information	\$25,500		To be disbursed against actual cost		16-Jul
C1.16 NOE survey	C1.16	NOE survey					
	C1.16.1	Test survey questionnaire and define the frame	\$2,961		IC		20-Jul
	C1.16.2	Conduct training of enumerators and supervisors	\$22,078		To be disbursed against actual cost		16-Jul
	C1.16.3	Collect survey data, monitor field operation of the survey, developing and dissemination of survey questionnaires	\$85,752		To be disbursed against actual cost		July-Oct
	C1.16.4	Produce results from the survey	\$23,984		To be disbursed against actual cost		1-Nov
C2. Price statistics	C2	Price statistics					
	C2.1	Method constant price data collection/calculation 1-4	\$10,424		IC	Post	16-Jul
	C2.2	Editing "Practical guide to producing CPIs"	\$2,400		IC	Post	1-Aug
	C2.3	Development of application program for estimating CPI	\$3,314		IC	Post	25-Jul
D2. IT Network establishment	D2.9	Hire local consultant on IT plan implementation	\$9,000		IC	Post	2-Jul

E1. Consultants	E1-1	Project Coordinator	\$19,500		IC	Post	Monthly
	E1-3	Project Procurement and Financial specialist	\$30,000		IC	Post	Monthly
	E1-4	Project Incremental operating cost	\$12,000			Post	Monthly
	E1-5	Audit service	\$5,000		LCS	Post	Apr
	E1-6	Translation service	\$4,000		IC	Post	1-Jul
Twinning Partnership consulting contract with Destatis and KOSTAT	Study visit to consulting countries according to the Twinning Partnership Contract, component A, B, C & D (from MONSTAT)		\$127,849				
	Consultant service according to the Twinning Partnership Contract, component A, B, C & D (from DESTATIS)		\$434,225				
	PITax for the experts of Twinning Partnership Contract, component A, B, C & D		\$24,137				
TOTAL			\$ 1,004,874				

Table-1. SUMMARY OF PROCUREMENT PLAN-2012	
Goods from A through E project components	\$784,158
Consultants' Services from A through E project components	\$ 1,004,874
TOTAL	\$ 1,789,032

Summary of modifications to IDA 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
I. Goods						
A.3.1.3	Procurement of library software	N/A	Shopping	Post	Add the work under Goods-procurement of library software	\$ 2,500.00 (unit price)
D2.1	Procurement of networking and security equipment	564,390.00	ICB	Prior	Change the budget	\$ 500,686.00 see the below table1 for detailed cost estimation
II. Consultant Service						
B5.1	Hiring a local consultant on data quality	N/A	IC	Post	Add the work under consultant service – Hiring a local consultant on data quality	\$4,500.00 See the below table 2 for cost estimations

COST ESTIMATIONS OF GOODS AND CONSULTANT'S SERVICES MODIFIED /ADDED TO IDA PROCUREMENT PLAN-2012

Table 1. Cost estimate for sub-component D.2.1 Procurement of networking and security equipment

	List of items	Model and technical specifications	Quantity	Unit price	Total USD
Equipment					
1	Router	Cisco 3945E	2	13500	27,000
2	L3 Switch	Cisco 3560-E	2	7950	15,900
3	L2 Switch	Cisco Catalyst WS-C2960S-24 Ports	2	3250	6,500
4	Back Bone Switch	CISCO 4500-E	2	54200	108,400
5	L4 Switch	Cisco CSS 11503 Content Services Switch	2	15000	30,000

6	Firewall	Palo Alto PA-2050	2	39500	79,000
7	IPS	HP Tipping point HP S330	1	30000	30,000
8	Web Firewall	CISCO Iron Port S370	1	20000	20,000
9	DLP	Net center 1000	1	20000	20,000
10	NAC	Cisco Network Admission Control Appliance	1	20000	20,000
11	VPN Gateway	Cisco ASA-5540	2	15973	31,946
12	Remote VPN	Cisco ASA-5510	7	3285.7143	23,000
13	Gateway	Cisco ASA-5505	24	750	18,000
14	Rack case	Racks to place the equipment			3,500
15	Air condition	Air condition to cool the equipment			10,000
16	Rack case -6U small/	APCE 6U Wall mount	31	100	3,100
17	switch -16port	16 port 100/1000Mb	31	70	2,170
18	UPS	AEC VESTA 650VA,Line interactive, LED display, USB port,1x12V/7Ah battery	31	70	2,170
19	NMS/SMS				50,000
TOTAL					\$500,686

Table 2. Cost estimate to B5.1 Hiring a local consultant on data quality

Sub comp	Remuneration	Input (man/month)	Monthly salary (USD)	Total (USD)
B.5.1	Hiring a local consultant on Data Quality	3	1,500.00	4,500.00
	Total			4,500.00