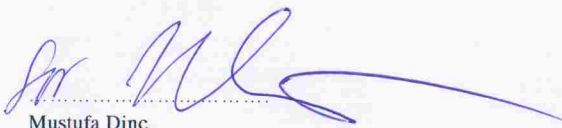
  
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World Bank

## PROCUREMENT PLAN FOR "MONSTAT" PROJECT Y 2011

**Country: Mongolia**

**Borrower:**

**Project Implementing Agency: National Statistical Office of the Mongolia**

**Project number: P113160**

**Project name: Strengthening the National Statistical System of Mongolia**

**Bank's approval Date of the Procurement Plan**

**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 Co | 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  |
|--------------------|--------------------|--|---|
| Goods              | ICB                | ≥US\$100,000   | a/ Each contract for goods estimated to cost more than the equivalent of US\$100,000 b/     |
|                    | Shopping           | <US\$100,000   | Each contract for goods procured on the basis of Direct Contracting regardless of the value |
|                    | Direct contracting | Each contract for goods procured on the basis of Direct Contracting regardless of the contract value |   |
| C                  | QCBS               | ≥US\$100,000   | c/ Each contract for consultants services   |

|   |     |  |  |  |
|---|-----|--|--|--|
| o<br>n<br>s<br>e<br>u<br>r<br>l<br>v<br>t<br>i<br>c<br>n<br>e<br>g<br>s | QBS |  | US\$100,000 Assignments which meet paragraph 3.6 of the Consultant Guidelines  | provided by a firm estimated to cost more than the equivalent of US\$100,000 d/ Each contract for consultants services awarded on Single Source Selection regardless of the contract value e/ Each contract for consultants services provided by individual consultants estimated to cost more than the equivalent of US\$50,000. All other contract shall be subject or Post Review by the Association. |
|   | LCS |  | Assignments which meet paragraph 3.6 of the Consultant Guidelines  |  |
|   | CQS |  | Assignments which meet paragraph 3.7 of the Consultant Guidelines  |  |
|   | 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 AND WORKS AND NON-CONSULTING SERVICES

| Components name  | Sub Components | Activities  | Estimation Cost |        | Procurement Method | Review by Bank (Prior/Post) | 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 USB flash drivers for soum and bag statistical units   | 5,700           |        | Shopping           | Post                        |                     |
|  | A1.6.2         | Printing of methodological manuals for soum, bag and khoroo statistical units   | 8,500           |        | Shopping           | Post                        | 15-Feb-11           |
| A2. Improving the relationship between data users and producers  | A2.3.1         | Printing of "National Statistics" journals/4 issues/  | 9,500           |        | Shopping           | Post                        | 1-Mar-11            |
|  | A2.4.2         | Procurement of technical equipments for the Information and advertisement center  | 34,200          |        | Shopping           | Post                        |                     |
|  | A2.4.3         | Procurement of the materials for promoting statistical activities to users  | 50,000          |        | Shopping           | Post                        | 1-Feb-11            |
| A3. Improving the data dissemination functions and   | A3.1.5         | Procurement of the PC-Axis Dissemination software   | 2,000           |        | Direct Contract    | Prior                       | 1-Jul-11            |
|  | A3.6.1         | Printing of statistical reference books   | 8,000           |        | Shopping           | Post                        | 1-Jul-11            |
| A4. Strengthening human resource capacity  | A4.4.3         | Procurement of internet modems to enable on-line English training courses for the regional office staff   | 4,100           |        | Direct Contract    | Prior                       | 1-Feb-11            |
|  | A4.8.3         | Printing of "Glossary of statistical terms", "Reference book on SNA" and "Reference book on foreign trade statistics"   | 3,250           |        | Shopping           | Post                        | 2-Jun-11            |
| B1. Improvement and updating statistical registers   |                | <b>Conducting of Establishment census</b>   |                 |        |                    |                             |                     |
|  | B1-8           | Advertisement and promotion of the Establishment census   | 15,800          |        | Direct Contract    | Prior                       | 1-Feb-11            |
| B2. Further development of classifications and other standards   | B2             | <b>Review and update the classifications according to the latest version of CPC, support the survey to implement the revisions</b>  |                 |        |                    |                             |                     |
|  | B2-1           | Adapting and printing of the ISIC 4.0, the updated version of CPC and forms for survey  | 35,400          |        | Shopping           | Post                        | 20-Feb-11           |
| B4. Improvement of skills in seasonal adjustment   | B4             | <b>Building of methodological skills in a seasonal adjustment</b>   |                 |        |                    |                             |                     |
|  | B4-1           | Printing of books on usage of Microsoft Excel programm in factor analysis, research works and business statistics which have broadly been used in advanced courses and master programs conducted by IMF | 2,700           |        | Shopping           | Post                        | 1st quarter         |
| C1. Full implementation of SNA   |                | <b>Full implementation of SNA.</b>  |                 |        |                    |                             |                     |
|  | C1-9           | Advertisement and promotion of SNA  | 6,100           |        | Shopping           | Post                        | 1-Jul-11            |
|  | C1.6           | Printing of SNA-2008 in Mongolian   | 20,600          |        | Shopping           | Post                        | 2 nd quarter        |

|                             |       |  |         |  |          |      |             |
|-----------------------------|-------|--|---------|--|----------|------|-------------|
| C2. Price statistics        | C-2   | Update of price statistics   |         |  |          |      |             |
|                             | C2-1  | Printing of catalogues with selected items for estimating CPI.   | 1,500   |  | Shopping | Post | 15-Nov-11   |
|                             |       | Improvement and release of estimations of producer price index in industrial sector  |         |  |          |      |             |
|                             | C2-11 | Printing of catalogues with selected items for estimating producer price index   | 1,400   |  | Shopping | Post | 20-Feb-11   |
|                             |       | Construction cost price index: to conduct the survey of CCPI, estimate the price index and disseminate it quarterly, develop the questionnaire form, organize the training, conduct a survey to define the inputs, inventories, wages and cost of mechanism by each type of construction in assistance of professional budget officer and develop the data processing software newly |         |  |          |      |             |
|                             | C2-18 | Dissemination and printing of forms for the survey   | 1,200   |  | Shopping | Post | 11-Feb-11   |
|                             | C2-21 | Procurement of pocket PC for the survey  | 6,400   |  | Shopping | Post | 11-Feb-11   |
| C3. 2010 Census preparation |       | Activities to be undertaken after 2010 Population and Housing Census   |         |  |          |      |             |
|                             | C3.1  | Procurement of advocacy materials  | 18,000  |  | Shopping | Post | 1st quarter |
| E3. Goods                   | E3-1  | Procurement of office equipments   | 2,000   |  | Shopping | Post | 1st quarter |
| Total                       |       |  | 236,350 |  |          |      |             |

## 2. CONSULTANCY ASSIGNMENTS WITH SELECTION METHODS AND TIME SCHEDULE

| Components name  | Sub Components | Activities   | Estimation Cost |        | Selection Method | Review by Bank (Prior/Post) | Contract Award Date |
|--|----------------|--|-----------------|--------|------------------|-----------------------------|---------------------|
|  |                |  | Plan            | Actual |                  |                             |                     |
| A2.Improving the relationship between data users and producers | A1.6.2         | Developing of methodological manuals for soum, bag, and khoroo statistical units                       | 400             |        | IC               | Post                        | 1-Apr-11            |
|  | A2.1.1         | Conduct a marketing survey of user needs   | 1,400           |        | IC               | Post                        | 1-Apr-11            |
|  | A2.4.1         | Developing technical and economics appraisal document on the ' Information and Advertisement center'   | 5,000           |        | CQS              | Post                        | 1-Jul-11            |
|  | A2.2.1         | Conduct a user satisfaction survey   | 6,300           |        | CQS              | Post                        | 1-Oct-11            |
| A3.Improving the data dissemination functions and procedures   | A3.1.5         | Translation of materials posted on the website   | 3,000           |        | IC               | Post                        | 1-Feb-11            |
|  | A3.1.5         | Translation of statistics data ,new standards and methodology  | 600             |        | IC               | Post                        | 1-Feb-11            |
|  | A3.1.6         | Creation of database searching tools   | 4,000           |        | IC               | Post                        | 1-Aug-11            |
| A4. Strengthening human  | A4.2           | Advanced and practical foreign relations training of foreign relation and cooperation department staff | 1,000           |        | SSS              | Prior                       | Quarterly           |
|  | A4.4.3         | On-line English training courses for the regional office staff   | 10,800          |        | SSS              | Prior                       | 1-Feb-11            |

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|   |        |  |         |   |     |       |             |
|---|--------|--|---------|---|-----|-------|-------------|
| resource capacity   | A4.7.2 | English training course for the NSO staff  | 25,500  |   | SSS | Prior | 1-Jul-11    |
|   | A4.5.2 | Conducting the survey on the working time use  | 5,000   |   | SSS | Prior | 20-Feb-11   |
| B3. Further development and improvement of sampling methods | B3     | <b>Improvement of sampling methods</b>   |         |   |     |       |             |
|   | B3-1   | Development and introduction of recommendations regarding the use of sampling methods for collecting the data of real economic sectors   | 1,500   |   | IC  | Post  | 1st quarter |
| B4. Improvement of skills in seasonal adjustment            | B4-1   | Translation of book on usage of Microsoft Excel program in factor analysis, research works and business statistics which have broadly been used in advanced courses and master programs conducted by IMF | 6,200   |   | IC  | Post  | 1st quarter |
|   | B4-2   | Preparation of concept on methods of seasonal adjustment of GDP, CPI and other main indicators   | 1,500   |   | IC  | Post  | 2nd quarter |
| C1. Full implementation of SNA                              | C1     | <b>Full implementation of SNA</b>  |         |   |     |       |             |
|   | C1-1   | Preparation and adoption of a concept on construction of SUT   | 300     |   | IC  | Post  | 1-Feb-11    |
|   | C1-2   | Translation of a handbook on constructing supply and use table prepared by the European Union, creating the opportunities to improve national methods.   | 7,900   |   | IC  | Post  | 1-Feb-11    |
|   | C1-3   | Translation of handbook on estimating export and import price index and improvement of national methodology.   | 4,300   |   | IC  | Post  | 1-Feb-11    |
|   | C1-4   | Translation of handbook on international trade in services and improvement of national methodology   | 3,300   |   | IC  | Post  | 1-Feb-11    |
|   | C1-19  | Preparation of methodological recommendations on analysis by using national accounts data and conduct the relevant research results based on 2005-2010 data.   | 8,000   |   | IC  | Post  | 4th quarter |
|   | C1-6   | Translation /part/ and editing of SNA-2008   | 17,000  |   | IC  | Post  | 2nd quarter |
| C2. Price statistics  |        | <b>Compilation of CPI survey data and printing of catalogues.</b>  |         |   |     |       |             |
|   | C2.2   | Development of application program for estimating CPI.   | 300     |   | IC  | Post  | 1-Oct-11    |
|   | C2.5   | Translation of practical handbooks on consumer price index and improvement of national methodologies.  | 6,120   |   | IC  | Post  | 20-Jan-11   |
|   |        | <b>Conduct a base line survey to define inputs, inventories, wages and cost of mechanism by each type of construction built by assistance of professional budget officer</b>                             |         |   |     |       |             |
|   | C2.15  | Process of determining weights of the inventories, wages and cost of mechanism for defining inputs of survey to calculate the construction cost index  | 2,000   |   | IC  | Post  | 1-Feb-11    |
|   | C2.16  | Reviewing the survey data in comparison to the actual market price   | 1,000   |   | IC  | Post  | 1-Feb-11    |
|   | C2.17  | Develop a data processing software   | 1,000   |   | IC  | Post  | 1-Feb-11    |
| C3. Population and Housing Census                           | C3.1   | Recruitment of the international consultant in international migration   | 20,000  |   | IC  | Post  | 4th quarter |
| E1. Consultants   | E1-1   | Project Manager  | 14,400  |   | IC  | Post  | every month |
|   | E1-2   | Project Procurement and Financial specialist   | 24,000  |   | IC  | Post  | every month |
|   | E3-2   | Audit service  | 5,000   |   | LCS | Post  | 1st quarter |
| Total   |        |  | 186,820 | - |     |       |             |

### 3. IMPLEMENTING AGENCY CAPACITY BUILDING ACTIVITIES WITH TIME SCHEDULE

**Disbursement method -To be disbursed against reasonable cost**

| Components name  | Sub Components | Activity Description   | Estimation Cost |        | Contract Award Date | Disbursement method     |
|--|----------------|--|-----------------|--------|---------------------|-------------------------|
|  |                |  | Plan            | Actual |                     |                         |
| A1. Review and improvement of the institutional framework of the national statistical system of Mongolia | A1.6.1         | Conducting of the workshop for regional statistical units /for 3 regions/  | 35,500          |        | 20-Apr-11           | To be disbursed against |
|  | A1.6.2         | Distribution of methodological manuals for soum ,bag and khoroo statistical units  | 400             |        | 15-Feb-11           | To be disbursed against |
| A2.Improving the relationship between data users and producers   | A2.3.1         | Editors, writers, designers, technical editors' honorary of the journal "National Statistics "and related operational expenses                               | 5,500           |        | 1-Mar-11            | To be disbursed against |
|  | A2.3.2         | Conducting of the User seminars  | 3,800           |        | 1-Aug-11            | To be disbursed against |
|  | A2.5.1         | Seminar on "use of the census and survey data for analysis"  | 4,300           |        | 1-Apr-11            | To be disbursed against |
| A3.Improving the data dissemination functions and procedures   | A3.1.5         | Establishment of library with English books and purchase of the related books  | 3,000           |        | 1-Mar-11            | To be disbursed against |
|  | A3.3.2         | Conduct a training on database searching tools for operators   | 3,000           |        | 1-Oct-11            | To be disbursed against |
|  | A3.5.2         | Procurement of the items for the museum of statistics  | 7,900           |        | 1-Mar-11            | To be disbursed against |
| A4. Strengthening human resource capacity  | A4.1           | Training -English of foreign relations staff in international relations and diplomacy  | 1,500           |        | 1-Jun-11            | To be disbursed against |
|  | A4.8.3         | Distribution of "Glossary of statistical terms", "Reference book on SNA" and "Reference book on foreign trade statistics"                                    | 400             |        | 1-Jun-11            | To be disbursed against |
|  | A4.8.3         | Honorary for editing and author team of "Statistical terms of glossary", ""Reference book on SNA"" and "Reference book on foreign trade statistics"          | 1,900           |        |                     | To be disbursed against |
|  | A4.3           | Training for staffs in charge of human resources and quality management  | 3,000           |        | 1-Apr-11            | To be disbursed against |
|  |                | Study visit to consulting countries according to the Twinning Partnership Consulting Services  | 43,500          |        |                     | To be disbursed against |
| A5. Review and improvement of organizational structure of the national statistical system                | A5.3.2         | Organization of Workshops on the 'Official statistics development 2011-2015 program' and its associated master plan at three different organizational levels | 20,400          |        |                     | To be disbursed against |

|   |        |  |        |   |               |                         |
|---|--------|--|--------|---|---------------|-------------------------|
|   | A5.5.4 | Conduct a training for producers of administrative statistics at ministries and government agencies  | 4,300  | ✓ | March and May | To be disbursed against |
|   | A5.5.5 | Overseas courses and training  | 55,000 |   |               | To be disbursed against |
|   | A5.5.6 | Conduct an International visits and meetings /42 nod Session of UNSC, SIAP, ESCAP ..etc/   | 45,000 |   |               | To be disbursed against |
|   | A5.5.7 | Conduct the 2 group visits to Australia and Canada   | 57,200 |   |               | To be disbursed against |
|   | A5.5.8 | Conduct a training in participation of the SIAP in Ulaanbaatar   | 17,000 |   | 1-May-11      | To be disbursed against |
| B1.Improvement and updating of statistical registers          |        | <b>Improvement and updating of statistical registers</b>   |        |   |               |                         |
|   | B1-1   | Obtain information of NGOs registered during 2009-2010 in the General Administration of State Registration, validation, coding and update business register by the variables | 1,000  |   | 20-Jan-11     | To be disbursed against |
|   | B1-3   | Preparatory work focused on linking the databases of Business register, Agricultural Census and Population and Housing Census to the geographical mapping system             | 500    |   | 20-Jan-11     | To be disbursed against |
|   | B1-4   | Linkage of the business register with the geographical mapping system and release of the results   | 1,100  |   | 20-Jan-11     | To be disbursed against |
|   | B1-5   | Preparatory work for the Agricultural Census   | 2,000  |   | 20-Jan-11     | To be disbursed against |
|   | B1-6   | Preparatory work for the Establishment Census  | 1,000  |   | 20-Jan-11     | To be disbursed against |
|   |        | <b>Costs of 2011 Establishment Census</b>  |        |   |               |                         |
|   | B1-9   | Monitoring on the process of 2011 Establishment Census   | 19,000 |   | 10-Mar-11     | To be disbursed against |
|   |        | Study visit to consulting countries according to the Twinning Partnership Consulting Services  | 13,500 |   |               | To be disbursed against |
| B2.Further development of classifications and other standards | B2.    | <b>Update and development of CPC</b>   |        |   |               |                         |
|   | B2.2   | Operational cost of data collection and data input   | 2,200  |   | 15-Jan-11     | To be disbursed against |
|   |        | <b>Conduct of training on implementation of classifications at the regional offices</b>  |        |   |               |                         |
|   | B2.4   | Training for the staff of all levels statistical system  | 7,100  |   | 1-Mar-11      | To be disbursed against |
|   |        | <b>Full implementation of SNA</b>  |        |   |               |                         |



|                                     |       |  |        |  |           |   |
|-------------------------------------|-------|--|--------|--|-----------|---|
| C1. Full Implementation of SNA      | C1-5  | Estimation of deflators and price index for renewing reference (base) period and conduct a survey covering large establishments<br>Conduct a training, monitoring and related operational costs  | 42,000 |  | 1 quarter | To be disbursed against reasonable      |
|                                     | C1.3  | Study visit to consulting countries according to the Twinning Partnership Consulting Services  | 13,500 |  |           |   |
| C2. To improve the price statistics | C2    | Improvement of price statistics  |        |  |           | To be disbursed against                 |
|                                     |       | Improvement of methods of housing price index, increase the coverage and training for relevant officers.   |        |  |           |   |
|                                     | C2-6  | Renew questionnaire, conduct survey and train staff on HPI for capital city, central and district officers   | 1,900  |  | 15-Feb-11 | To be disbursed against                 |
|                                     |       | Improvement and release of estimations of producer price index in industrial sector.   |        |  |           |   |
|                                     | C2-9  | Obtain of lists of establishments operating in industrial sector from the business register and comparison of it with Monthly data of production and sales - AU1, Yearly data of production establishments, Producer price data - UUM1 and other data sources and preparation of a list of establishments that operate their activities regularly and that represent other units to be covered in the pilot price survey by each production items. | 700    |  | 15-Feb-11 | To be disbursed against reasonable cost |
|                                     |       | Preparation of catalogues of selected items to conduct pilot survey and process data for estimating producer price index.  |        |  |           |   |
|                                     | C2-11 | Preparation of catalogues of selected items to conduct pilot survey and process data for estimating producer price index.  | 1,600  |  | 25-Feb-11 | To be disbursed against                 |
|                                     | C2-12 | Collection of data from the selected establishments for pilot survey of producer price index.  | 360    |  | 25-Feb-11 | To be disbursed against                 |
|                                     | C2-13 | Data processing to calculate PPI and aggregation and release of the results  | 2,900  |  | 25-Feb-11 | To be disbursed against                 |
|                                     |       | Retail price index- prepare a handbook and recommendations for price data respondents and improve and disseminate estimations made   |        |  |           |   |
|                                     | C2-14 | Formation of a basket of goods for retail trade sector, conduct of pilot survey and aggregation of its results   | 1,900  |  | 15-Feb-11 | To be disbursed against                 |
| C3. 2010 Census preparation         | C3-1  | Data entry and creation of database of Population Housing Census -2010   | 27,360 |  | 1-Feb-11  | To be disbursed against                 |
|                                     | C3-3  | Participation in the 25th Population Conference  | 5,000  |  | May-11    | To be disbursed against                 |
| D1. Predation of an IT plan         | D1-1  | Study visit to consulting countries according to the Twinning Partnership Consulting Services  | 20,000 |  | 1-Jun-11  | To be disbursed against                 |

|  |    |                                    |         |   |  |  |
|--|----|------------------------------------|---------|---|--|--|
| E4. Office Operating and Maintenance costs | E4 | Project Incremental Operating cost | 9,600   |   |  |  |
|  |    |                                    |         |   |  |  |
| Total                                      |    |                                    | 497,420 | - |  |  |

|                                   |                |
|-----------------------------------|----------------|
| <b>Summary</b>                    | <b>920,590</b> |
| Goods and non-consultant services | 236,350        |
| Consulting Services               | 186,820        |
| Capacity Building Activity        | 497,420        |

Note: The study visit to consulting countries according to the Twinning Partnership Consulting Services included only travel related expenses out of approved contract amount.

**Certified by:**

S.Mendsaikhan.....

G.Gerelt-Od.....

Sh.Baigalmaa.....

S.Adiyasuren.....

Director of the Monstat project

Monstat project coordinator

Financial Specialist

Procurement Specialist