

PROCUREMENT PLAN FOR "MONSTAT" PROJECT, FINANCING BY IDA, YEAR 2012-2013

Country: Mongolia

Borrower:

Project Implementing National Statistical Office of the Mongolia

Project number: P113160

Project name: Strengthening the National Statistical System of Mongolia

**Bank's
approval Date**

Date of General Procurement Notice

12-Mar-13

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 Guide
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\$300,000	First 2 NCB goods contracts irrespective of USD 200,000.
Shopping	<US\$100,000	

Goods	Direct contracting		Contracts meeting the requirements of Article 3.6 of the Procurement Guidelines	Each contract for goods procured on the basis irrespective of value
Consulting services	QCBS		≥US\$100,000	First contract for each selection method and 100,000 for consultants services provided b
	QBS		US\$100.000 Assignments which meet paragraph 3.6 of the Consultant Guidelines	
	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	Each contract for consultants services awarded Selection regardless of the contract value
	IC		Assignments meeting the requirement of Para 5.1 and 5.3 of the Consultant Guidelines	Only in Exceptional Cases

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PROCUREMENT PLAN FOR "MONSTAT" PROJECT, FINANCING BY IDA, YEAR 2013

1. GOODS

Component name	Sub Component	Activities	Estimation Cost (US\$)		Procurement Method	Review by Bank	Contract Award Date
			Plan	Actual			
A2. Improving the relationship between data users and producers	A2.4.2	Procurement of library facilities and equipment	\$17,010.0		Shopping	Post	1st quarter
D2. Establishment of an IT network for the national statistical system	D2.1	Procurement of networking and security equipments	\$500,686.0		ICB	Prior	1st quarter
	D2.2	Network security software	\$82,000.0		Shopping	Post	2nd quarter
		TOTAL	\$599,696.0				

2. CONSULTANTS' SERVICES

Component name	Sub Components	Activities	Estimation Cost (US\$)		Procurement Method	Review by Bank	Contract Award Date
			Plan	Actual			
B.1. Improvement and Updating Statistical registers	B1.12.1	Create logical and physical design of statistical unit database and develop database application program	\$4,000.0		IC	Post	1st quarter
	B1.12.2	Create warehouse from statistical unit database and develop application program	\$3,000.0		IC	Post	2nd quarter
	B1.12.3	Develop application program for updating BR based on administrative data (State registration office, Tax office etc.)	\$3,000.0		IC	Post	2nd quarter
C.1. Full implementation of SNA	C1.2.4.1	Translation of reports of SUT and IOT for 2010	\$2,100.0		IC	Post	
E. Project management	E1-1	Project Coordinator	\$9,750.0		IC	Post	
	E1-2	Project Financial specialist	\$7,500.0		IC	Post	
	E1.3	Project Procurement Specialist	\$7,500.0		IC	Post	
	E-2	Audit service	\$5,000.0		LCS	Prior	
	E-4	Project Incremental operating cost	\$1,000.0				
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)+MCCM	\$45,000.0				
		Consultant service according to the Twinning Partnership Contract, component A, B, C & D (from DESTATIS)	\$202,700.0				
		TOTAL	\$290,550.0				
		GRAND TOTAL	\$890,246.0				

Table-1. SUMMARY OF PROCUREMENT PLAN-2013	
Goods from A through E project components	\$599,696.0
Consultants' Services from A through E project components	\$290,550.0

TOTAL	\$890,246.0
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DETAILED COST ESTIMATION OF ACTIVITIES FOR IDA

Sub component	Activities	Cost estimation			Total cost (USD)	Explanations
		Quantity	Frequency	Unit cost (USD)		
1. GOODS						
A 2.4.2	Procurement of library facilities & equipment				17,010.0	
	Book shelf	1	2	287.00	574.00	Size: L 2m, H 2.2m, W 30 cm
	Book cabinet	1	1	400.00	400.00	Plain cabinet
	Shelf for CDs	1	1	475.00	475.00	Size: L 1.2m, H 2.2m, W 40 cm
	Three aisle book shelves with wheels	1	3	2,010.00	6,030.00	Size: L 3.6m, H 2.2m, W 2m
	Book shelf for books in Mongolian	1	3.8	287.11	1,091.0	Size: L 3.6m, H 2.2m, W 2m
	Book shelf for books in English	1	2	287.50	575.00	Size: L 1m, H 2.7m, W 40cm
	Shelf for new books and printed products	1	1.6	287.50	460.00	Size: L 80cm, H 2.2m, W 30cm
	PC desk	2	1	258.00	516.00	Size: L60-80cm with additional shelf for mouse and processor
	Tables for readers	4	1	104.00	416.00	Size: L80-100 cm front side is closed.
	Table for librarian	1	1	406.00	406.00	Size: L120-140 cm, with counter
	Surveillance camera with PC	1	1	1,185.00	1,185.00	PC for monitoring, linking device, camera and installment
	PC	2	1	1,077.00	2,154.00	For users
	Copy machine	1	1	2,728.00	2,728.00	For everyday use
D2.1	Procurement of networking and security equipments				500,686.00	
	Router	2	1	13,500.00	27,000.00	
	L3 Switch	2	1	7,950.00	15,900.00	
	L2 Switch	2	1	3,250.00	6,500.00	
	Back Bone Switch	2	1	54,200.00	108,400.00	
	L4 Switch	2	1	15,000.00	30,000.00	
	Firewall	2	1	39,500.00	79,000.00	
	IPS	1	1	30,000.00	30,000.00	
	Web Firewall	1	1	20,000.00	20,000.00	
	DLP	1	1	20,000.00	20,000.00	
	NAC	1	1	20,000.00	20,000.00	
	VPN Gateway	2	1	15,973.00	31,946.00	
	Remote VPN Gateway	7	1	3,285.71	23,000.00	
		24	1	750.00	18,000.00	
	Rack case	1	1	3,500.00	3,500.00	
	Air condition	1	1	10,000.00	10,000.00	
	Rack case -6U small/switch -16port	31	1	100.00	3,100.00	
		31	1	70.00	2,170.00	
	UPS	31	1	70.00	2,170.00	
	NMS/SMS	1	1	50,000.00	50,000.00	
D2.2	Network security software				82,000.00	
D2.2.1	Integrated PC security /PMS, Secured USB antivirus/	1	1	32,000.00	32,000.00	For 330 users
D2.2.2	PKI toolkit	1	1	10,000.00	10,000.00	
D2.2.3	Secure OS	2	1	20,000.00	40,000.00	
2. CONSULTANTS'S SERVICE						

B1.12.1	Create logical and physical design of statistical unit database and develop database application program	1	2	2,000.00	4,000.00	consultant's fee for service (\$2000 for 1 man /month)
B1.12.2	Create warehouse from statistical unit database and develop application program	1	2	1,500.00	3,000.00	consultant's fee for service (\$1500 for 1 man/month)
B1.12.3	Develop application program for updating BR based on administrative data (State registration office, Tax office etc.)	1	2	1,500.00	3,000.00	consultant's fee for service (\$1500 for 1 man/month)
C1.2.4.1	Translation of report of SUT and IOT 2010	150	1	14	2,100.00	\$14 per page
E	Project management				30,750.00	
E1-1	Project coordinator	1	6	1,625.00	9,750.00	For 6 months
E1-2	Project procurement	1	6	1,250.00	7,500.00	For 6 months
E1-3	Financial specialist	1	6	1,250.00	7,500.00	For 6 months
E-2	Audit service	1	1	5,000.00	5,000.00	
E-4	Project incremental operating cost	1	1	1,000.00	1,000.00	lump sum

PROCUREMENT PLAN FOR "MONSTAT" PROJECT, FINANCING BY 2ND KTF, YEAR 2013

2. CONSULTANTS'S SERVICES

Component name	Sub Components	Activities	Estimation Cost (US\$)	Procurement Method	Review by Bank (Prior/Post)	Contract Award Date
			Plan			(start/end)
C5. Improving social statistics	C5.2	Gender statistics				
	C5.2.2	Develop and enrich database of gender statistics	\$5,100.0	IC	Post	
	C5.7.3	Hiring an international consultant on applying mobile devices for surveys	\$19,758.0	SSS	Prior	
		TOTAL	\$24,858.0			

3. TRAINING & WORKSHOP

Disbursement method -To be disbursed against actual costs

Components name	Sub Component	Activity Description	Estimation Cost (US\$)	Contract Award Date	Disbursement method
			Plan		
C4.& C 5 System wide and regional training on polcicies, regulations and methodologies	C4.1	Regional training for staff in charge of statistics/soum, bag and horoo/	\$43,365.0		to be disbursed against actual costs
	C4.2	Organise dissemination seminar on service statistics	\$5,005.00		to be disbursed against actual costs
	C4.3	Organise seminar series for improving users' education on applications of social and economic statistical methodology and tools for research and analysis	\$6,850.0		to be disbursed against actual costs
	C4 & C5	Professional training for NSO staff and staff from aimag statistical offices on social and economic statistical methodology and technology applications	\$16,545.0		to be disbursed against actual costs
	C4 & C5	Foreign training & workshop	\$24,000.0		to be disbursed against actual costs
	C5.2 & C5.3	Seminar on gender and migration methodology	\$4,300.0		to be disbursed against actual costs
	C5.8.4.1	Summer school on sampling, Michigan University	\$4,896.0		to be disbursed against actual costs
	C5.8.2.1	UNSC 44th Session, New York, USA	\$8,856.0		to be disbursed against actual costs
		TOTAL	\$113,817.0		
		GRAND TOTAL	\$138,675.0		

DETAILED COST ESTIMATION OF ACTIVITIES FOR KTF

Sub component	Activities	Cost estimation			Total cost (USD)
		Quantity	Frequency	Unit cost (USD)	
2. CONSULTANTS' SERVICE					
C5.2.2	Develop and enrich database of gender statistics	1	3	1,700.0	5,100.00
C5.7.3	Hiring an international consultant on applying mobile devices for surveys				19,758.0
	International consultant fee	2	10	500.0	10,000.0
	International travel costs	2	1	1250.0	2,500.0
	Airport pick up/drop off costs	1	2	15.0	30.0
	Hotel	2	14	90.0	2,520.0
	Per diem	2	14	56.0	1,568.0
	Local transportation	1	14	35.0	490.0
	PITAX	1	1	1710.0	1,710.0
	Contingency 5 %	1	1	940.0	940.0
3. TRAINING AND WORKSHOP					
C 4.1	Regional training for staff in charge of statistics/soum, bag and horoo/				43,365.0
	Meal costs	1534	2	6.1	18,623.0
	Tea break costs	1730	4	0.7	4,966.0
	Stationary	1686	1	1.5	2,483.0
	Transpotation costs for NSO staff to work in aimags	44	1	202.2	8,898.0
	DSA for 3 district horoo governors	14	1	50.2	703.0
	Transpotation costs for 3 district horoo governors	14	1	13.1	183.0
	Transportation costs for UB horoo governors	138	2	7.9	2,181.0
	Honorarium for instructors	44	4	20.0	3,520.0
	DSA for NSO staff	44	3	13.7	1,808.0
C4.2	Organise dissemination seminar on service statistics				5,005.0
	Renting conference hall	8	1	65.0	520.0
	Printing invitation	70	1	1.7	119.0
	Printing poster	1	5	8.0	36.0
	Translation facility	70	1	3.5	245.0
	Stationary	70	1	3.0	210.0
	Tea break costs	70	4	3.0	840.0
	Name badge	70	1	1.5	105.0
	Lunch costs	70	1	25.0	1,750.0
	Paper A4	10	1	5.0	50.0
	Toner	3	1	70.0	210.0
	Translation costs/oral	8	1	115.0	920.0
C4.3	Organize seminar series for improving users' education on applications of				6,850.0
	a) Workshop for statisticians from agencies and ministries on methodology of				5,262.00
	Renting conference hall	2	8	80.0	1,280.00
	Invitations	60	1	1.7	102.00
	Preparing package for participants	60	1	4.0	240.00
	Stationary	60	1	3.0	180.00
	Tea break	60	2	3.0	360.00
	Honorarium for instructors	10	8	20.0	1,600.00
	Meal costs	60	1	25.0	1,500.00
	b) Seminar for application of mobile devices for census and survey data				1,588.00
	Invitations	40	1	1.7	68.00

	Renting conference hall & facilities	1	4	80.0	320.00
	Preparing handouts	40	1	4.0	160.00
	Honorarium for instructors	10	4	20.0	800.0
	Tea break costs	40	2	3.0	240.00
C4&C5	Professional training for NSO staff and staff from aimag statistical offices on statistical methodology and technology applications				16,545.00
	Module I for entry level staff	25	1	85.0	2,125.00
	Module II -specialists' training	20	1	100.0	2,000.00
	Module III-senior specialists' training	26	1	150.0	3,900.00
	Module IV-trainng for statisticians	10	1	180.0	1,800.00
	Online training module I	16	1	150.0	2,400.00
	Online training module II for senior specialists	24	1	180.0	4,320.00
Twining partnership with Consortium					
Consultant services according to Twining Partnership contract, component C5					81,634.00
C5.1.2	Study visit on Labour & Wage statistics	4	7	746.0	20,888.00
C5.1.2 b	Study visit on Improving international migration statistics	4	7	746.0	20,888.00
C5.1.3b	Study visit on Gender statistics	3	7	658.0	13,818.00
C5.4 .3	Expert mission on Education statistics	1	7	1,860.0	13,020.00
C5.3.1a	Expert mission on Gender statistics	1	7	1,860.0	13,020.00
C4 & C5 Foreign trainings					24,000.00
C5.2 &C5.3	Seminar on gender and migration methodology				4,300.0
	Seminar room & translation facility rent costs	2	4	80	640.0
	Fee for translator	2	4	120	960.0
	Stationary	40	2	3	240.0
	Printing invitations	40	2	1.5	120.0
	Badge	40	2	1.5	120.0
	Tea break costs	40	2	3	240.0
	Meal costs	40	2	20	1,600.0
	Printing and preparing handouts and materilas	40	2	4	320.0
	Printing posters for publicity	2	1	30	60.0
C5.8.2.1 UNSC 44th session 2 persons					8,856.00
	<i>Air ticket (ULN-ICH-JFK-ICH-ULN)</i>	2	1	1458	2,916.00
	<i>Local transportation cost in NY</i>	2	11	10	220.00
	<i>DSA and hotel fee</i>	2	11	260	5,720.00
C5.8.4.1 Summer school on sampling at Michigan					4,896.00
	<i>Living expenses</i>	1	28	157	4,396.00
	<i>Book</i>	1	1	300	300.00
	<i>Insurance</i>	1	1	200	200.00

Explanations
\$1700 man/month*3
2 persons*10 days*\$500 daily fee
2 person*1 time*\$1250 return ticket
1 car*2 times*\$15 per pick up and drop
2 person*14 days*\$90 per night
2 person*14days*\$56 per day
1 car*14 days*\$35 per day
5% of \$ 18818
1534 persons*2 times*\$6.1 per meal
1730 persons*4 times*\$0.7 per tea break
1686 persons*1 *\$1,5 per person/stationary
2 persons*22 aimags*1 time*\$202.2 average return airticket price to/from aimag
Baga Nuur, Bagakhangai and Nalaikh districts
Baga Nuur, Bagakhangai and Nalaikh districts
Other 6 districts of Ulaanbaatar
44*4 hours*\$20
44 persons*3 days*\$13,7 per day
8 hours*\$65 per an hour
70*\$1,7 per invitation
4.5 square meter*\$8
renting facility for 70 persons*\$3.5 per person
70 persons*\$3 per person
70 persons*4 times*\$3
70 persons*\$1,5
70 persons*\$25 per meal
10 rims*\$5
3*\$70 per toner
8 hours*\$115 per an hour
2*8 hours*\$80 per an hour
60 persons*\$1.7 per invitation
60 persons*\$4 per package
60*\$3 per person's stationary
60 persons*2 time \$3 per tea
10*8 hours*\$20 per an hour
60 persons*\$25 per meal
40*\$1,7 per invitation

4 hours*\$80
40*\$4 per handout
10*4 hours*\$20
40*2 times*\$3
25 persons* \$85 tuition per person
20 persons* \$100 tuition per person
26 persons* \$150 tuition per person
10 persons* \$180 tuition per person
16 persons* \$150
24persons*\$180
Visa fee, per diem and consulting fee, air ticket costs are inclusive
Visa fee, per diem and consulting fee, air ticket costs and PITax are inclusive
2 days*4 hours*\$80
2 days*4 hours*\$120
40 persons*2 seminars*\$3
40 persons*2 seminars*\$1.5
40 persons*2 seminars*\$1.5
40 persons*2 times*\$3
40 persons*2 seminars*\$20
40 persons*2 seminars*\$4
2 posters*\$30
2 persons*\$1458 return ticket
2 persons*11*\$10 per day
2 persons*11 days*\$260
1 persons*28 days*\$157
lump sum
1 person*\$200