

MONGOLIA: MINING INFRASTRUCTURE INVESTMENT SUPPORT PROJECT

**Procurement Plan
(Updated on 9 August, 2013)**

Thresholds of Procurement Methods and Prior Review

Abbreviations:

ICB	International Competitive Bidding
Shopping	Procurement method as specified in article 3.5 of the Bank's Procurement Guidelines
Direct Contracting (DC)	Procurement method as specified in article 3.6 of the Bank's Procurement Guidelines
QCBS	Quality- and Costs- Based Selection
QBS	Quality-Based Selection
CQS	Selection Based on the Consultants' Qualifications
SSS	Single-Source Selection
LCS	Least-Costs Selection
IC	Selection of Individual Consultants
N/A	Not applicable

Procurement Method		Threshold	Prior Review Threshold
Goods	ICB	≥ US\$100,000	For goods, all contracts above US\$50,000 and the first three shopping contracts, regardless of contract value. All direct contracting, irrespective of value, will be subject to the Bank's prior review.
	Shopping	< US\$100,000	
	Direct Contracting	Contracts for procurement of copy rights, royalties, as well as software and printed copies of books, meeting the requirements of Article 3.6 of the Procurement Guidelines.	
Consulting Services	QCBS	≥ US\$200,000	US\$100,000 for firms, US\$50,000 for individuals, and single source selection of consultants (firms) and sole-source selection of Individuals, regardless of contract value.
	QBS	> Assignments which meet paragraph 3.2 of the Consultant Guidelines.	
	CQS	< US\$200,000	
	SSS	Assignments meeting the requirements of paragraphs 3.10-3.12 of the Consultant Guidelines	

Procurement Method		Threshold	Prior Review Threshold
	LCS	All assignments for auditing PMU accounts, regardless contract value	
	IC	Assignments meeting the requirements of Para. 5.1 and 5.3 of the Consultant Guidelines	

Notes:

- /1 All activities financed with AusAID funds will be carried out in accordance with World Bank procurement policies and procedures.
- /2 Shortlists composed entirely of national consultants for services estimated to costs less than US\$100,000 equivalent per contract may be composed entirely of national consultants in accordance with the provisions of paragraph 2.7 of the Consultant Guidelines.
- /3 All studies are subject to confirmation of eligibility, which will be determined at the end of phase 1. Their timing, content and value will be adjusted at the end of phase 1.

MINIS Procurement Plan

Contract	Description of Contract	Estimated Cost (US\$)	Review by Bank (Prior / Post)	Procurement Method	Fund source	Implementation Scheduling (Month/Year)			
						Procurement Process			Contract Completion
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1	Component 1: Infrastructure Investments	11,176,500							
1.1	Consultant Services	11,151,500							
1.1.1(b)	Consulting firm to prepare TOR for a Feasibility Study of "Flow regulation of the Orkhon river and construction of water reservoir complex" Project	150,000	Prior	CQS	WB	MAY 2013	MAY 2013	AUG 2013	SEP 2013
1.1.1(c)	Consulting firm to develop Feasibility Study of "Flow regulation of the Orkhon river and construction of water reservoir complex" Project	3,200,000	Prior	QCBS	WB	OCT 2013	OCT 2013	JAN 2014	JAN 2015
1.1.3(d)	Consulting firm to develop Pre-Feasibility Study of "Integrated Steel Complex with Infrastructure in the central region of Darkhan-Selenge" Project	199,000	Prior	CQS	WB	MAY 2013	JUN 2013	AUG 2013	OCT 2013
1.1.3(e)	Consulting firm to develop Feasibility Study of "Integrated Steel Complex with Infrastructure in the central region of Darkhan-Selenge" Project	1,800,000	Prior	QCBS	WB	DEC 2013	JAN 2014	MAY 2014	NOV 2015
1.1.4(b)	Consulting firm to prepare TOR for Feasibility Study of "Shuren Hydropower Plant" Project	350,000	Prior	QCBS	WB	MAY 2013	JUL 2013	AUG 2013	MAR 2014
1.1.4(c)	Consulting firm to develop Feasibility Study of "Shuren Hydropower Plant" Project	3,000,000	Prior	QCBS	WB	DEC 2013	JAN 2014	MAY 2014	MAY 2015
1.1.5	Translation (Multiple verbal & written contracts)	30,000	Post	IC	WB	MAY 2013	MAY 2013	MAY 2013	DEC 2013

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1.1.7(a)	Consulting firm to prepare TOR of Feasibility Study for "Expansion of Tavantolgoi Thermal Power Station" Project	100,000	Prior	CQS	WB	MAY 2013	MAY 2013	JUN 2013	SEP 2013
1.1.7(b)	Consulting firm to develop Feasibility Study of "Expansion of Tavantolgoi Thermal Power Station" Project	1,500,000	Prior	QCBS	WB	NOV 2013	DEC 2013	MAR 2014	SEP 2014
1.1.8	Consulting firm to prepare Environmental and Social Impact Assessment for Darkhan Oil Refinery Plant	100,000	Prior	CQS	WB	JUN 2013	JUL 2013	AUG 2013	NOV 2013
1.1.9 (a)	Consulting firm to prepare ToR of the the Feasibility Study for extension of Coal Mine "Baganuur" LLC	50,000	Post	CQS	WB	AUG 2013	AUG 2013	AUG 2013	OCT 2013
1.1.9 (b)	Consulting firm to develop Feasibility Study for extension of Coal Mine "Baganuur" LLC	450,000	Prior	QCBS	WB	NOV 2013	DEC 2013	MAR 2014	SEP 2014
1.1.10	Drilling and collecting probe from Tumurtei minefield for "Integrated Steel Complex with Infrastructure in the central region of Darkhan-Selenge" Project	100,000	Prior	LCS	WB	JUL 2013	AUG 2013	AUG 2013	OCT 2013
1.1.11	Laboratory test of probe for "Integrated Steel Complex with Infrastructure in the central region of Darkhan-Selenge" Project	150,000	Prior	LCS	WB	JUL 2013	AUG 2013	AUG 2013	OCT 2013
1.2	Goods	25,000							
1.2.1	Printing, copying & publication	25,000	Post	Shopping	WB	MAY 2013	MAY 2013	MAY 2013	DEC 2013
2	Component 2: Capacity Building	181,200							
2.2	Consultants	181,200							

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2.2.1		Ministry of Economic Development: Part-time consultants to strengthen abilities of government officials to prepare terms of reference and carry out feasibility studies, including support to, inter alia: strategic planners, engineers, technical specialists, economists and environmental and social experts.							
2.2.1(a)	To hire consultants majored in law, economy and environment able to organize capacity building trainings on development of TORs and Feasibility studies etc., on PPP concessions (2 individuals)	8,800	Post	IC	WB	MAR 2013	MAR 2013	MAR 2013	JUN 2013
2.2.2		Ministry of Mining: Full-time experts to strengthen abilities of government officials to prepare terms of reference and carry out feasibility studies, including support to, inter alia: strategic planners, engineers, technical specialists, economists and environmental and social experts.							
2.2.2(a)	To hire international legal and fiscal experts able to develop mineral resources mines ownership agreement (6 individuals)	54,000	Post	IC	WB	MAR 2013	MAR 2013	MAR 2013	SEP 2013
2.2.3		Selection of a Consultancy Team for State Property Committee: Complete review of financial and economic indicators within state owned and parastatal companies and improvement of planning outcome. Review of management, controlling and monitoring							
2.2.3(a)	Team Leader	6,800	Post	IC	WB	MAY 2013	MAY 2013	JUL2013	FEB 2014
2.2.3(b)	Financial Expert (2 individuals)	11,200	Post	IC	WB	MAY 2013	MAY 2013	JUL 2013	FEB 2014
2.2.3(c)	Management consultant (4 individuals)	22,400	Post	IC	WB	MAY 2013	MAY 2013	JUL 2013	FEB 2014
2.2.4		Selection of experts for Ministry of Industry and Agriculture: To provide technical support to the Working group to prepare feasibility study of Steel complex project AND to carry out monitoring on the selected consulting firm performance which aims to prepare TOR of feasibility study							
2.2.4(a)	Technical specialist of steel processing	15,000	Post	IC	WB	JUL 2013	JUL 2013	AUG 2013	DEC 2013

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2.2.4(b)	Ore concentrator in charge of Steel complex project	15,000	Post	IC	WB	JUL 2013	JUL 2013	AUG 2013	DEC 2013
2.2.4	Selection of experts for Ministry of Energy: To provide technical support to the Working group to prepare feasibility study of Shuren HHP project AND to carry out monitoring on the selected consulting firm performance which aims to prepare TOR of feasibility study								
2.2.5(a)	Hydropower Plant technical specialist	16,000	Post	IC	WB	MAY 2013	JUN 2013	AUG 2013	FEB 2014
2.2.6	Selection of experts for Ministry of Environment and Green Development: To provide technical support to the Working group to prepare feasibility study of Orkhon Gobi project AND to carry out monitoring on the selected consulting firm performance which aims to prepare TOR of feasibility study								
2.2.6(a)	Technical consultant	12,000	Post	IC	WB	MAY 2013	MAY 2013	JUL 2013	DEC 2013
2.2.7	Training capacity building and training needs assessment consultancy for MINIS	20,000	Post	IC	WB	AUG 2013	AUG 2013	SEP 2013	SEP 2016
3	Component 3: Groundwater Management	6,409,160							
3.1	Consultant Services	1,820,000							
3.1.1	Prepare TORs for Consultancy Assignments	75,000	Post	CQS	AusAID	SEP 2013	OCT 2013	OCT 2013	DEC 2013
3.1.2	Assess Legal / Institutional Framework	78,000	Post	CQS	AusAID	NOV 2013	NOV 2013	DEC 2013	MAR 2014
3.1.3	Purchase & Install Management Information Systems	45,000	Post	CQS	AusAID	NOV 2013	NOV 2013	DEC 2013	MAR 2014
3.1.4	Implement I&C System	30,000	Post	CQS	AusAID	NOV 2013	NOV 2013	DEC 2013	MAR 2014
3.1.5	Gather existing data	120,000	Prior	CQS	AusAID	NOV 2013	NOV 2013	DEC 2013	MAR 2014
3.1.6	Identify Sustainable Revenue Resources	125,000	Prior	CQS	AusAID	NOV 2013	NOV 2013	DEC 2013	MAR 2014

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3.1.7	Prepare & Implement GW Management Plans (per WBA)	450,000	Prior	QCBS	AusAID	NOV 2013	NOV 2013	DEC 2013	MAR 2014
3.1.8	Prepare GW Monitoring Plans (per WBA)	120,000	Prior	IC	AusAID	JUN 2013	JUL 2013	AUG 2013	NOV 2013
3.1.9	Conduct Groundwater Investigations (per WBA)	777,000	Prior	QCBS	AusAID				
3.2	<i>Goods for Water Basin Counsel unit</i>	14,100							
3.2.1	Purchase of Office Hardware & Software	5,100	Post	Shopping	WB	AUG 2013	SEP 2013	SEP 2013	OCT 2013
3.2.2	Purchase of Office furniture	9,000	Post	Shopping	WB	AUG 2013	SEP 2013	SEP 2013	OCT 2013
3.3	<i>Water Basin Counsel (Three individuals)</i>	44,400							
3.3.1	Administrative secretary /three individuals/	44,400	Post	IC	WB	JUL 2013	AUG 2013	AUG 2013	SEP 2016
3.4	<i>Goods for Groundwater Management and Information Unit</i>	20,000							
3.4.1	Purchase of Office Hardware & Software	15,800	Post	Shopping	WB	AUG 2013	AUG 2013	AUG 2013	AUG 2013
3.4.2	Purchase of Office furniture	4,200	Post	Shopping	WB	AUG 2013	AUG 2013	AUG 2013	AUG 2013
3.5	<i>Groundwater Management and Information Unit (One)</i>	278,100							
3.5.1	Groundwater management unit national coordinator /Senior Hydro geologist	84,000	Prior	IC	WB	JUN 2013	JUN 2013	JUL 2013	SEP 2016

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3.5.2	Groundwater management unit GIS database specialist	75,600	Prior	IC	WB	JUN 2013	JUN 2013	JUL 2013	SEP 2016
3.5.3	Socio-Economic Development specialist	63,000	Prior	IC	WB	JUN 2013	JUN 2013	JUL 2013	SEP 2016
3.5.4	Environmental and ecological development specialist	55,500	Prior	IC	WB	AUG 2013	AUG 2013	AUG 2013	SEP 2016
3.6	<i>Water Basin Administrations (Three individuals)</i>	1,620,600							
3.6.1	Director /three individuals/	177,600	Prior	IC	WB	JUL 2013	AUG 2013	AUG 2013	SEP 2016
3.6.2	Surface water resources specialist /three individuals/	155,400	Prior	IC	WB	SEP 2013	SEP 2013	SEP 2013	SEP 2016
3.6.3	Underground water resources specialist /three individuals/	155,400	Prior	IC	WB	SEP 2013	SEP 2013	SEP 2013	SEP 2016
3.6.4	Hydro construction & design analysis specialist /three individuals/	155,400	Prior	IC	WB	SEP 2013	SEP 2013	SEP 2013	SEP 2016
3.6.5	Water quality and hydro ecology engineer /three individuals/	155,400	Prior	IC	WB	SEP 2013	SEP 2013	SEP 2013	SEP 2016
3.6.6	Underground water resources investigations, research, warrant specialist /three individuals/	155,400	Prior	IC	WB	SEP 2013	SEP 2013	SEP 2013	SEP 2016
3.6.7	GIS database specialist /three individuals/	155,400	Prior	IC	WB	SEP 2013	SEP 2013	SEP 2013	SEP 2016
3.6.8	Water fee and payment specialist /three individuals/	111,000	Post	IC	WB	SEP 2013	SEP 2013	SEP 2013	SEP 2016
3.6.9	Socio-Economic development Specialist /three individuals/	111,000	Post	IC	WB	SEP 2013	SEP 2013	SEP 2013	SEP 2016
3.6.10	Training and public relations officer (secretary) /three individuals/	111,000	Post	IC	WB	SEP 2013	SEP 2013	SEP 2013	SEP 2016
3.6.11	Office accountant /three individuals/	88,800	Post	IC	WB	SEP 2013	SEP 2013	SEP 2013	SEP 2016

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3.6.12	Driver – Storekeeper /three individuals/	88,800	Post	IC	WB	SEP 2013	SEP 2013	SEP 2013	SEP 2016
3.7	<i>Goods for Water Basin Administration unit</i>	1,260,000							
3.7.1	Purchase of Office Hardware & Software	45,000	Post	Shopping	WB	SEP 2013	SEP 2013	SEP 2013	OCT 2013
3.7.2	Purchase of Office furniture	120,000	Prior	ICB	WB	SEP 2013	SEP 2013	SEP 2013	OCT 2013
3.7.3	Purchase of Field equipment (multiple contracts)	60,000	Prior	Shopping	WB	OCT 2013	OCT 2013	NOV 2013	NOV 2013
3.7.4	Field office vehicles (one for each WBA, total of 3)	195,000	Prior	ICB	WB	SEP 2013	SEP 2013	SEP 2013	OCT 2013
3.7.5	Install Monitoring equipment (per WBA)	840,000	Prior	ICB	AusAID	NOV2013	NOV 2013	DEC 2013	DEC 2013
3.8	<i>Training/Capacity Building</i>	658,960							
3.8.1	Training in Mongolia (“training of trainers”)	342,510	NA	To be disbursed against reasonable actual cost	AusAID	N/A	N/A	N/A	N/A
3.8.2	Training fees Abroad (3 staff per WBA)	26,250	NA			N/A	N/A	N/A	N/A
3.8.3	Transportation (international training events, 3 staff per WBA)	78,750	NA			N/A	N/A	N/A	N/A
3.8.4	Interpreters (per year)	12,250	NA			N/A	N/A	N/A	N/A
3.8.5	Contingency	199,200	NA			N/A	N/A	N/A	N/A
3.9	<i>WBA, WBC and WAU Operating Costs</i>	693,000							
3.9.1	Transportation cost	80,500	NA	To be disbursed against reasonable actual cost	WB	N/A	N/A	N/A	N/A

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3.9.2	Translation cost of WBA, WBC and WAU	45,500	NA	To be disbursed against reasonable actual cost	WB	N/A	N/A	N/A	N/A
3.9.3	Office operating cost of WBA, WBC, WAU offices (for 3 locations for 3.5 years, including office rent, local staff DSA, office communication cost, internet fee, office supply, advertisement and material shipping cost)	567,000	NA			N/A	N/A	N/A	N/A
4	Component 4: Project Management	537,000							
4.1	Consulting Services	456,000							
4.1.1	PMU Director	150,800	Prior	IC	WB	NOV 2011	NOV 2011	NOV 2011	SEP 2016
4.1.2	PMU Procurement Specialist	116,000	Prior	IC	WB	NOV 2011	NOV 2011	NOV 2011	SEP 2016
4.1.3	PMU Financial Management Specialist	116,000	Prior	IC	WB	NOV 2011	NOV 2011	NOV 2011	SEP 2016
4.1.4	PMU Administrative Assistant	70,000	Prior	IC	WB	DEC 2011	DEC 2011	JAN 2012	SEP 2016
4.1.5	PMU Contract Management and Monitoring Specialist	80,000	Prior	IC	WB	APR 2013	APR 2013	MAY 2013	SEP 2016
4.1.6	PMU Environment Safeguard and Water Management Specialist	74,000	Prior	IC	WB	JUL 2013	AUG 2013	AUG 2013	SEP 2016
4.2	Goods and Equipment	18,000							
4.2.1	PMU Computers, Office Equipment and Office Furniture /4 contracts/	18,000	Prior	Shopping	WB	MAR 2013	MAR 2013	MAR 2013	APR 2013
4.3	Operating Costs for PMU	63,000							

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4.3.1	PMU operating costs	63,000	NA	To be disbursed against reasonable actual costs	WB	N/A	N/A	N/A	N/A
	TOTAL ESTIMATED COST:	18,303,860							