

FSMIMS PROJECT (Credit No.: 4505-VN) - Revised General Procurement Plan (05 June 2015)

Table 1 - Goods, Works and Consultancy with Methods and Time Schedule

I. Goods and Works

Ref. No.	Package Name/Description	Package/ Contract Type	Procure-ment Method	Estimated cost/Actual contract amount (US\$)	Financial Resources (US\$)			Bank Review (Prior/ Post)	Expected Date Bid/ Proposal Submission	Contract Duration	
					IDA	PHRD	Counter-part funding			Start	Finish
Component 1: Modernizing SBV				31,519,593	29,863,345	0	1,656,248				
SG1.1	Servers, Middlewares, Database for SBV	Goods/Lump-sum	ICB/ goods	10,051,751	8,860,680	0	1,191,071	Prior	12/2013	02/2014	12/2016
SG1.2	SBV's new data center equipment supply, installation and relocation	Goods/Lump-sum	ICB	6,184,572	6,184,572	0	0	Prior	12/2015	03/2016	12/2016
SG3.1	Core-banking, Accounting, Budgeting applications and System Integration for SBV	Goods/Lump-sum	ICB/2 stages for IT system	8,858,304	8,592,952	0	265,352	Prior	04/2013	05/2014	06/2016
SG3.2	Document Management & Human Resource Management for SBV	Goods/Lump-sum	ICB / 1 stage for IT system	1,781,034	1,727,652	0	53,382	Prior	04/2014	10/2014	06/2016
SG4	Data Management, Data Warehouse & related applications for SBV	Goods/Lump-sum	ICB / 1 stage for IT system	4,584,038	4,446,586	0	137,452	Prior	06/2014	11/2014	11/2016
SG5.1	PMU office equipment (1st)	Goods/Lump-sum	Shopping	33,546	28,514	0	5,032	Post	03/2012	04/2012	09/2012
SG5.2	PMU office equipment (2nd)	Goods/Lump-sum	Shopping	26,348	22,389	0	3,959	Post	12/2013	01/2014	03/2014
Component 2: Strengthening CIC				6,398,023	6,023,254	0	374,769				
CG1	CIC data management system (servers, core data warehouse, communication & related applications)	Goods/Lump-sum	ICB / 2 stages for IT system	6,398,023	6,023,254	0	374,769	Prior	02/2013	10/2013	10/2015
Component 3: Enhancing DIV				12,278,807	11,908,905	0	369,902				
DG1	Supply, Installation and Integration of Information and Communication System for DIV's Advanced Business Process	Goods/Lump-sum	ICB / 1 stage for IT system	12,255,072	11,888,735	0	366,337	Prior	05/2014	12/2014	09/2016
DG2	PIU office equipment	Goods/Lump-sum	Shopping	23,735	20,170	0	3,565	Post	08/2013	10/2013	11/2013

Ref. No.	Package Name/Description	Package/ Contract Type	Procure-ment Method	Estimated cost/Actual contract amount (US\$)	Financial Resources (US\$)			Bank Review (Prior/ Post)	Expected Date Bid/ Proposal Submission	Contract Duration	
					IDA	PHRD	Counter-part funding			Start	Finish
	Total I (Goods and Works)			50,196,423	47,795,504	0	2,400,919				

II. Consulting Services

Component 1, 2: Modernizing SBV, CIC				6,610,415	5,780,415	830,000	0				
ST1	Functional and Business process strengthening for SBV, CIC	Consultant Services/Lump-sum	QCBS	<i>4,936,000</i>	<i>4,106,000</i>	<i>830,000</i>	<i>0</i>	Prior	07/2009	01/2011	12/2016
ST2	International panel for quality assurance	Consultant Services/Time-based	IC/SSS	<i>127,326</i>	<i>127,326</i>	<i>0</i>	<i>0</i>	Prior	06/2011	01/2012	04/2013
ST3	Consulting services for IT contract management and Coordination	Consultant Services/Lump-sum	QCBS	<i>280,000</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	Prior	12/2014	03/2015	12/2016
ST4	PMU Assistant (SBV3.a.i), includes:			<i>88,886</i>	<i>88,886</i>	<i>0</i>	<i>0</i>				
ST4.1	IC for preparation of Financial Management Manual	Consultant Services/Lump-sum	IC	<i>12,711</i>	<i>12,711</i>	<i>0</i>	<i>0</i>	Post	03/2009	05/2009	06/2009
ST4.2	IC for preparation of ST1 RFP	Consultant Services/Lump-sum	IC	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	Post	03/2009	06/2009	01/2011
ST4.3	IC for Project Launching Workshop	Consultant Services/Lump-sum	SSS	<i>2,250</i>	<i>2,250</i>	<i>0</i>	<i>0</i>	Prior	08/2009	09/2009	09/2009
ST4.4	IC for supporting EC in ST1 proposals evaluation	Consultant Services/Lump-sum	SSS	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	Prior	06/2010	08/2010	01/2011
ST4.5	International Advisor for Deputy Governor	Consultant Services/Time-based	IC	<i>23,925</i>	<i>23,925</i>	<i>0</i>	<i>0</i>	Prior	06/2011	04/2012	09/2012
ST5	ICT Procurement specialists	Consultant Services/Time-based	IC	<i>20,804</i>	<i>20,804</i>	<i>0</i>	<i>0</i>	Prior	07/2012	10/2012	07/2014
ST6	External Audit, includes:			<i>147,940</i>	<i>147,940</i>	<i>0</i>	<i>0</i>				
ST6.1	External audit of financial statements (1st)	Consultant Services/Lump-sum	LCS	<i>15,418</i>	<i>15,418</i>	<i>0</i>	<i>0</i>	Prior	11/2010	06/2011	06/2013

Ref. No.	Package Name/Description	Package/ Contract Type	Procure-ment Method	Estimated cost/Actual contract amount (US\$)	Financial Resources (US\$)			Bank Review (Prior/ Post)	Expected Date Bid/ Proposal Submission	Contract Duration	
					IDA	PHRD	Counter-part funding			Start	Finish
ST6.2	External audit of financial statements (2nd)	Consultant Services/Lump-sum	CQS	132,522	132,522	0	0	Prior	11/2013	03/2014	08/2017
ST7	Change Management	Consultant Services/Lump-sum	CQS	199,460	199,460	0	0	Prior	10/2014	01/2015	01/2016
ST9	Consultant for designing and implementation supervision of SBV's new Data Center	Consultant Services/Lump-sum	QCBS	810,000	810,000	0	0	Prior	05/2015	07/2015	12/2016
Component 3: Enhancing DIV				1,483,456	1,483,456	0	0				
DT1	Consultant's Services on Technical assistance and implementation support	Consultant Services/Lump-sum	QCBS	794,498	794,498	0	0	Prior	07/2009	01/2011	12/2016
DT2	DIV change management	Consultant Services/Lump-sum	IC	138,958	138,958	0	0	Prior	06/2013	01/2014	01/2015
DT3	Consulting services for the Third party verification of systems	Consultant Services/Lump-sum	CQS	200,000	200,000	0	0	Post	07/2015	10/2015	11/2016
DT4	Capacity building for DIV	Consultant Services/Lump-sum	QCBS	350,000	350,000	0	0	Post	08/2015	12/2015	10/2016
	Total II (Consulting services)			8,093,871	7,263,871	830,000	0				
	Total I+II (Procurement Budget)			58,290,294	55,059,375	830,000	2,400,919				

Note: Amount in red color means "Actual contract amount"

