

Civil Service Agency
Procurement Plan (Core Budget)
Source of Funding: Government of Liberia
Fiscal Year: 2016/2017

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
BASIC DATA																		
	ITEM NO.	PACKAGE NUMBER (CODE)	CONTRACT PACKAGE	Business Activity Code (s)	QTY	ESTIMATED COST (USD)	PROCUREMENT METHOD	TECHNICAL SPECS/BOQ/DRA WINGS	PREP. OF BID DOCUMENT	PC APPROVAL - BID DOC/TECH SPECS	BID INVITATION & RELEASE OF BID DOC	BID SUBMISSION/PU BLIC OPENING	SUBMISSION OF BID EVALUATION REPORT	PC APPROVAL - CONTRACT AWARD & SIGNING	ADVANCE PAYMENT (MOBILIZATION)	DELIVERY, INSPECTION (SUBSTANTIAL COMPLETION)		
PLANNED	1	IFB No. CSA/NCB/001/1 6/17	Vehicle Repairs & Maintenance Services	G-4520	19 Vehicles	14,687.00	NCB	10-May-16	24-May-16	07-Jun-16	14-Jun-16	12-Jul-16	26-Jul-16	09-Aug-16	06-Sep-16	N/A	01-Jun-17	2
UPDATE																		
ACTUAL																		
PLANNED	2	IFB No. CSA/NCB/002/1 6/17	Stationery	G-4761	Assorted	18,035.19	NCB	13-May-16	27-May-16	10-Jun-16	17-Jun-16	15-Jul-16	29-Jul-16	12-Aug-16	09-Sep-16	N/A	16-Jun-17	2
UPDATE																		
ACTUAL																		
PLANNED	3	IFB No. CSA/SS/001/16 /17	Internet Connectivity	J-6120	Assorted	25,680.00	SS	11-May-16	25-May-16	08-Jun-16	15-Jun-16	13-Jul-16	27-Jul-16	10-Aug-16	07-Sep-16	N/A	02-Jun-17	3
UPDATE																		
ACTUAL																		
PLANNED	4	IFB No. CSA/RFO/001/1 6/17	Courier Services	H-5310	Assorted	1,870.00	RFO	03-Aug-16	17-Aug-16	24-Aug-16	31-Aug-16	07-Sep-16	21-Sep-16	28-Sep-16	26-Oct-16	N/A	20-Dec-16	1
UPDATE																		
ACTUAL																		
SUBTOTAL-1						60,272.19												
GRAND TOTAL						60,272.19												

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Prepared by: [Signature]
Name: _____
Position: Procurement Director

Date: 07/02/16

Approved by: [Signature]
Name: _____
Position: Head of Entity/Chairman Proc. Committee

Date: _____



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Notes to Procurement Plan

NO.	CONTRACT PACKAGES	EXPLANATION/BREAKDOWN
1	IFB No. CSA/NCB/001/16/17-Vehicle Repairs & Maintenance Services	To procure a non-consultancy firm to perform repairs and maintenance services for Agency vehicles. Allocated to this package is the amount of US\$ 14,687.00
2	IFB No. CSA/NCB/002/16/17-Stationery	Purchase of assorted stationery materials for the CSA. Budget of US\$16,417.00 is for this line item. Items to be procured include: A4 sheets-200 cartons, Legal paper cartons, Royal Executive Bond-20 ream, A3 sheets-10 ream, Executive Ball Pens-20 cartons, Manila folder-60 boxes, Staple pins-15 boxes, Calculator-10 pieces, Stick on pads -1 Highlighter -3 boxes, Brown envelope-10 cartons, Stapler -10 pieces , Marker-20 boxes, file-10 cartons, Perforators-20 pieces, Handling folder-30 boxes, 05A Ink- 20 pieces; 15 pieces, Computer cartridges, and note pads-20 Boxes. Also, the Agency has decided to hold three (3) workshops during this budget year 2016/2017 and have also budgeted for stationery. Amount to be used for Stationery of workshop, Conference, and Seminars is US\$1,618.19 (\$539.40 X 3 = 1,618.19). This amount is added to sum up total stationery of US\$18,035.19
3	IFB No. CSA/SS/001/16/17 - Internet Connectivity	These items will be used to procure internet services through a mutual understanding with the Liberia Telecommunication Corporation (the sole provider of fiber cable subscription in the country) for the supply of internet service to CSA. For this 2016/2017 FY, For Internet service to upgrade from 2-4g, the CSA has a budget of Twenty five, six Hundred and Fifty United state Dollars (\$25,680.00) to single source LIBTELCO For the provision of Internet Service.
4	IFB No. CSA/RFQ/001/16/17- Courier Services	This contract package is used to cater for courier services to the Agency, the Agency has budgeted to use \$1,870.00
5	Office Building Lease (Continuation of Office Building Lease agreement)	There is a mutual understanding with the following Lessors in continuation of Building Lease agreements (Yamen Dayoub & Jackie Sayegh, Yamen Dayoub& Jackie Sayegh, Priya and Paye Dowah) for the CSA offices in the various location: Central Office Building, Street-USD\$45,000.00 per year, Biometric Center Board and McDonald Streets-USD\$18,000.00 per year, Gbarnga Regional Office- USD\$9,000.00 And Zwedru Regional Office- USD\$8,000.00 annually. For this FY2016/2017, the CSA has a total budget of US\$80,000.00 to cater for this.

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6	Supply of Electricity (Sole Provider of Electricity in the country)	There is a mutual understanding with the Liberia Electricity Corporation (the sole pr Electricity in the country) for the supply of Electricity to CSA. Payments are made up submission of an invoice by the LEC. For this FY2016/2017, the CSA has a budget o US\$21,250.00 for this item.
7	Provision of Sewage Services (Sole provider of Sewage services to the agency)	There is a mutual understanding with the Liberia Water and Sewage Corporation (ti provider of Water and Sewage services in the country) for provision of sewage serv the agency. Payments are made upon submission of invoice by the LWSC. For this FY2016/2017, the CSA has a budget of US\$7,500.00 for this item.

