Civil Service Commission
Central Office
Annual Procurement Plan
For Fiscal Year 2022

	Communication Expense to be used in the conduct of CSI L&D Programs/Courses	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	76,800.00	76,800.00		
	Purchase of Supplies and Materials (Token) for the Conduct of Various CSI L&D Programs/Courses	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	170,000.00	170,000.00		
	Procurement or Outsourcing of services Learning Service Provider for the conduct of various CSI L&D Programs/Courses (Other Professional Services)	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	600,000.00	600,000.00		
	Procurement or Outsourcing of services of AVP Opening and Closing/Integration/Talents/Artists	CSI	NO	Competitive Bidding	March	March	April	April	GoP	1,060,000.00	1,060,000.00		
	Procurement or Outsourcing of Events Management for the conduct of 2022 Public Sector HR Symposium	CSI	NO	Competitive Bidding	March	March	April	April	GoP	3,000,000.00	3,000,000.00		
	Procurement or Outsourcing of Conference Software/Platform Application for the Conduct of 2022 Public Sector HR Symposium	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	1,000,000.00	1,000,000.00		
	Payment for Professional Services for Program/Course Designs and Microlearning Modules for Leadership and Management Certification Program	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	800,000.00	800,000.00		
	Payment for Professional Services for Program/Course Designs and Microlearning Modules forOne In-House Program/Course	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	400,000.00	400,000.00		
	Payment for Professional Services for Program/Course Designs and Microlearning Modules (24hours)	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	720,000.00	720,000.00		
	Payment for Professional Services for Program/Course Designs and Microlearning Modules (16hours)	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	560,000.00	560,000.00		
	Outsourcing of CSI Talents (Webinar Assistants)	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	1,407,744.00	1,407,744.00		
	Procurement and Installation of Audio-Visual Room (Green Room Complete Setup)	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	1,000,000.00	1,000,000.00		
	Porucrement of Webinar Application Subscription (Renewal)	CSI	NO	Competitive Bidding	March	March	April	April	GoP	1,440,000.00	1,440,000.00		
	Procurent of LMS Software	CSI	NO	Competitive Bidding	March	March	April	April	GoP	2,200,000.00	2,200,000.00		
	Porucrement and Subscription of various Software Licenses	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	600,000.00	600,000.00		
	Payment for the Website Maintenance/Enhancement	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	15,000.00	15,000.00		
	Advertising Expenses	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	300,000.00	300,000.00		
	Purchase of Corporate Items/Tokens	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	100,000.00	100,000.00		
	Purchase of various Supplies and Materials for the conduct of various CSI Programs/Courses	CSI	NO	Shopping	As the need arises	As the need arises	As the need arises	As the need arises	GoP	425,034.00	425,034.00		
	Printing and Publication Expenses	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	209,566.00	209,566.00		
	Procurement of Meals and Venue for the Conduct of Leadershipo Management and Certification Program	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	887,600.00	887,600.00		
	Internet Subscription and Maintenance	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	200,000.00	200,000.00		
	Postage and Courier Services	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	200,000.00	200,000.00		
	Payment for Bank Charges	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	5,000.00	5,000.00		
	Payment for Legal Services for the various conduct of CSI L&D Programs/Courses	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	52,600.00	52,600.00		
	Payment for Professional Services for the conduct of Impact Evaluation /Focus Group Discussion for 1st Quarter	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	320,000.00	320,000.00		
	Payment for Professional Services for the conduct of Impact Evaluation /Focus Group Discussion for 2nd Quarter	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	320,000.00	320,000.00		
	Payment for Professional Services for the conduct of Impact Evaluation /Focus Group Discussion for 3rd Quarter	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	320,000.00	320,000.00		
	Payment for Professional Services for the conduct of Impact Evaluation /Focus Group Discussion for 4th Quarter	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	320,000.00	320,000.00		
	Payment for Legal Services for the conduct of Impact Evaluation	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	4,000.00	4,000.00		
	Payment for services of various Subject Matter Experts for Values Program	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	518,000.00	518,000.00		
	Payment for services of various Co-Facilitators for Values Program	CSI	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	1,044,000.00	1,044,000.00		

Programs/Courses	Honoraria	Communication Expense	Token (In Lieu of Honoraria)	Other Professional Services - LSP	Other Professional Services - (AVP Opening and Closing/Integration/ Talents/Artists)	Other Professional Services - (Events Management)	Conference Software/Platform Application (HR Symposium)	Program/Course Designs and Microlearning Modules (Honoraria/Outsourcing)	Impact Evaluation/Focus Group Discussion (Honoraria/Outsourcing)	Outsourcing of CSI Talents (Webinars Assistants)	Procurement and Installation of Audio Visual Room (Green Room Complete Set)	IT Equipment (Laptop)	Webinar Application Subscription (Renewal)	Procurement of LMS Software	Procurement and Subscription of Software Licenses	Website Maintenance/ Enhancement	Advertising Expense	Other Supplies and Materials (Corporate Items and Tokens)	Supplies and Materials	Printing and Publication	Meals	Postage and Courier Services	Internet Subscription and Maintenance	Other Financial Charges (Bank Transaction Fee)	Procurement of Elearning Platform	Legal Services (Notary)	Total	Contingency	Expenses	Gross Receipts	Net Receipts	%
Website Maintenance/ Enhancement (CSI Webmail Account)																15,000.00											15,000.00	1,500.00	16,500.00			#DIV/0!
Subtotal																15,000.00											15,000.00	1,500.00	16,500.00	-	- 16,500.00	
Corporate Items and Tokens																		100,000.00									100,000.00	10,000.00	110,000.00			#DIV/0!
Subtotal																		100,000.00									100,000.00	10,000.00	110,000.00	-	- 110,000.00	
Supplies and Materials																			300,000.00								300,000.00	30,000.00	330,000.00			#DIV/0!
Subtotal																			300,000.00								300,000.00	30,000.00	330,000.00	-	- 330,000.00	
Printing and Publications																				100,000.00							100,000.00	10,000.00	110,000.00			#DIV/0!
Subtotal																				100,000.00							100,000.00	10,000.00	110,000.00	-	- 110,000.00	
Postage and Courier Expenses																						100,000.00					100,000.00	10,000.00	110,000.00			#DIV/0!
Subtotal																						100,000.00					100,000.00	10,000.00	110,000.00	-	- 110,000.00	
Program/Course Designs and Microlearning Modules (24hrs duration)								120,000.00																			120,000.00	12,000.00	132,000.00			#DIV/0!
x No. of New Programs								6																			6	6	6			
Subtotal								720,000.00																			720,000.00	72,000.00	792,000.00	-	- 792,000.00	
Program/Course Designs and Microlearning Modules (16hrs duration)								80,000.00																			80,000.00	8,000.00	88,000.00			#DIV/0!
x No. of New Programs								7																			7	7	7			
Subtotal								560,000.00																			560,000.00	56,000.00	616,000.00	-	- 616,000.00	
Accreditation of L&D Institutions	7,000.00	300.00																									7,300.00	730.00	8,030.00	10,000.00	1,970.00	19.70%
x No. of ALDIs	12	12																									12	12	12	12	12	
Subtotal	84,000.00	3,600.00																									87,600.00	8,760.00	96,360.00	120,000.00	23,640.00	
CSC Modernization Project - Business Process Review Consultant				2,640,000.00																							2,640,000.00	264,000.00	2,904,000.00			#DIV/0!
Subtotal				2,640,000.00																							2,640,000.00	264,000.00	2,904,000.00	-	- 2,904,000.00	
Procurement of Elearning Platform (10,000 target X P3,750)																									37,500,000.00		37,500,000.00	3,750,000.00	41,250,000.00	50,000,000.00	8,750,000.00	17.50%
Subtotal																									37,500,000.00		37,500,000.00	3,750,000.00	41,250,000.00	50,000,000.00	8,750,000.00	
Subtotal-Other Programs and CSI L&D Expenses	84,000.00	3,600.00	-	2,640,000.00	-	-	-	1,280,000.00	1,280,000.00	1,407,744.00	1,000,000.00	800,000.00	1,440,000.00	2,200,000.00	600,000.00	15,000.00	100,000.00	100,000.00	300,000.00	100,000.00	-	100,000.00	200,000.00	5,000.00	37,500,000.00	4,000.00	51,159,344.00	5,115,934.40	56,275,278.40	50,120,000.00	- 6,155,278.40	-12.28%
Grand Total	13,298,000.00	96,000.00	170,000.00	3,240,000.00	1,060,000.00	3,000,000.00	1,000,000.00	2,480,000.00	1,280,000.00	1,407,744.00	1,000,000.00	800,000.00	1,440,000.00	2,200,000.00	600,000.00	15,000.00	300,000.00	100,000.00	425,034.00	209,566.00	887,600.00	200,000.00	200,000.00	5,000.00	37,500,000.00	76,500.00	72,990,444.00	7,299,044.40	80,289,488.40	104,881,500.00	24,592,011.60	23.45%

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