

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**I. STRATEGIC NOTE****1. Major Achievements for 2008/09**

- About 400 major contracts amounting to Rs 20 billion awarded in 2008/09.

2. Major Outputs (Services to be provided) for 2009-2011**Programme 111: Procurement of Goods, Services and Works**

- Contracts approved for award.

3. Main Constraints and Challenges and how they are being addressed

- The Central Procurement Board must improve its performance.

The following issues should be addressed in priority:

- Strengthened procedures for fairness, equity, transparency and accountability;
- An inappropriate structure of the organisation;
- The lack of a computerised system;
- Appropriate technical staff;
- Training in evaluation techniques.

- Delay in amending bidding documents by public bodies.

The challenge is to strengthen the organisation of the Central Procurement Board by implementing a fully computerised structure with the required staff, supported by appropriate training.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES**Programme 111: Procurement of Goods, Services and Works**

- Vetting of bidding documents to ensure compliance with existing procurement regulations and specifications.
- Obtain the best value for public money in term of price, quality, delivery and set specifications.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
111	Procurement of Goods, Services and Works	70,000,000	51,220,000	57,600,000	61,235,000
	Total	70,000,000	51,220,000	57,600,000	61,235,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
111	Procurement of Goods, Services and Works	34	29	27	27	4	4	65	60
Total Funded Positions		34	29	27	27	4	4	65	60

NON-FINANCIAL DATA

Programme 111(60 Staff and 100% Budget of the Board): Procurement of Goods, Services and Works					
Outcome: Best Value for money in Public Procurement					
DELIVERY UNIT	OUTPUT (Services to be delivered)	Performance			
		Indicators (Service Standards)	2008/09 Baseline	2009 Targets	2010 Targets
Central Procurement Board	O1: Ministry/Department is responsive to enquiries and requests for action	P1: 5 working day rule is met	–	90%	90%
	O2: Assessing whether the Ministry/Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues are dealt with	–	90%	90%
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	–	75%	75%
	O4: Contracts approved for award	P1: Local Contracts (in months)	3	3	3
		P2: International Contracts (in months)	4	4	4

PART B: FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	19,009,000	14,553,000	26,938,100	28,284,200
22	Goods and Services	49,570,000	17,767,000	28,161,900	30,379,300
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	1,421,000	1,300,000	1,430,000	1,501,500
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	17,600,000	1,070,000	1,070,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	70,000,000	51,220,000	57,600,000	61,235,000

SUMMARY FOR PERIOD JULY-DECEMBER 2009

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
111	Procurement of Goods, Services and Works	14,553,000	17,767,000	1,300,000	17,600,000
	Total	14,553,000	17,767,000	1,300,000	17,600,000

Programme 111 : Procurement of Goods, Services and Works

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	19,009,000	14,553,000	26,938,100	28,284,200
21110	Personal Emoluments	16,600,000	12,404,000	22,769,100	23,907,000
21111	Other Staff Costs	2,409,000	2,149,000	4,169,000	4,377,200
22	Goods and Services	49,570,000	17,767,000	28,161,900	30,379,300
22010	Cost of Utilities	665,000	366,000	738,000	774,900
22020	Fuel and Oil	35,000	17,500	38,500	40,425
22030	Rent	3,500,000	1,986,000	3,800,000	3,825,000
22040	Office Equipment and Furniture	1,000,000	500,000	530,000	556,500
22050	Office Expenses	1,375,000	733,500	1,482,400	1,556,520
	<i>of which</i>				
22050003	Office Sundries	1,255,000	668,500	1,337,200	1,404,060
22060	Maintenance	695,000	370,000	675,000	2,608,750
	<i>of which</i>				
22060004	Vehicles and Motorcycles	595,000	200,000	400,000	420,000
22090	Security Services	-	69,000	138,000	144,900
22100	Publications and Stationery	2,250,000	575,000	2,200,000	2,309,805

Central Procurement Board – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22120	Fees	40,000,000	13,100,000	18,510,000	18,510,000
	<i>of which</i>				
22120006	<i>Fees to Evaluators/Consultancy Services</i>	38,000,000	12,000,000	17,000,000	17,000,000
22900	Other Goods and Services	50,000	50,000	50,000	52,500
27	Social Benefits	1,421,000	1,300,000	1,430,000	1,501,500
27310	Employer Social Benefits in Cash	1,421,000	1,300,000	1,430,000	1,501,500
27310003	<i>Gratuities</i>	1,421,000	1,300,000	1,430,000	1,501,500
31	Acquisition of Non-Financial Assets	-	17,600,000	1,070,000	1,070,000
31121	Transport Equipment	-	-	1,070,000	1,070,000
31121801	<i>Acquisition of Vehicles</i>			1,070,000	1,070,000
31132	Intangible Fixed Assets	-	17,600,000	-	-
31132401	<i>e-Government Projects</i>	-	17,600,000	-	-
	<i>Computerisation of Central Procurement Board</i>				
	Total	70,000,000	51,220,000	57,600,000	61,235,000

PART C: HUMAN RESOURCES

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 111 : Procurement of Goods, Services and Works		65	60
	Chairman	1	1
	Vice Chairman	2	2
	Members	3	3
	Engineers	4	4
	Medical Consultant	1	1
01 00 88	Secretary	1	1
01 65 75	Deputy Secretary	1	1
01 54 64	Assistant Manager Central Procurement	2	2
01 48 59	Senior Central Procurement Officer	3	3
01 41 55	Procurement Officers	12	12
08 29 49	Executive Officer	2	2
08 37 51	Office Supervisor	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	13	13
08 34 55	Confidential Secretary	5	2
08 17 44	Word Processing Operator	5	5
22 12 39	Receptionist/Telephone Operator	1	1
24 19 33	Senior Office Care Attendant	1	-
24 10 30	Office Care Attendant	5	4
24 13 36	Driver	2	2
Total Funded Positions		65	60