

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- 482 major contracts amounting to Rs 24.4 billion awarded for 2008/09
- About 125 major contracts amounting to Rs 10 billion will be awarded for 2009 (July - December)

2. Major Services to be provided (Outputs) for 2010-2012

Programme 111: Procurement of Goods and Services and Works

- Recommendation of award of contracts within the time limit for local and international bids.

3. Major 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
 - Appropriate technical staff link with the new structure
 - Training in appropriate field, specially in procurement and evaluation techniques
- Delay in amending bidding documents by public bodies

The challenge is to strengthen the organisation of the Central Procurement Board through the newly organisational and computerised structure with the required staff, supported by appropriate training so as to deliver in an efficient and effective manner.

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 regulation.
- Obtain the best value for public money in term of price, quality, delivery and set specifications

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
111	Procurement of Goods, Works and Services	51,220,000	67,416,000	60,710,000	61,137,000
	Total	51,220,000	67,416,000	60,710,000	61,137,000

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
111	Procurement of Goods, Works and Services	60	69	100%	100%
Total Funded Positions		60	69	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 111: Procurement of Goods, Services and Works						
Outcomes: Best value for money in Public Procurement						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	Service Standards (Indicators)	PERFORMANCE			
			2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Central Procurement Board	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	–	90%	90%	95%
	O2: Preparation of policy papers and reply to parliamentary questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	–	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	–	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O7: Contracts approved for award	P1: Local contracts (in months)	3	3	3	3
		P2: International contracts (in months)	4	4	4	4

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	14,553,000	27,504,000	27,922,000	28,349,000
22	Goods and Services	17,767,000	29,312,000	31,358,000	31,358,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	1,300,000	1,430,000	1,430,000	1,430,000
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	17,600,000	9,170,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	51,220,000	67,416,000	60,710,000	61,137,000

2. SUMMARY FOR YEAR 2010

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, Works and Services	27,504,000	29,312,000	1,430,000	9,170,000
	Total	27,504,000	29,312,000	1,430,000	9,170,000

Programme 111 : Procurement of Goods, Works and Services

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	14,553,000	27,504,000	27,922,000	28,349,000
21110	Personal Emoluments	12,404,000	23,649,000	24,067,000	24,494,000
21111	Other Staff Costs	2,149,000	3,855,000	3,855,000	3,855,000
22	Goods and Services	17,767,000	29,312,000	31,358,000	31,358,000
22010	Cost of Utilities	366,000	736,000	736,000	736,000
22020	Fuel and Oil	17,500	40,000	40,000	40,000
22030	Rent	1,986,000	4,510,000	4,510,000	4,510,000
22040	Office Equipment and Furniture	500,000	530,000	530,000	530,000
22050	Office Expenses	733,500	1,730,000	1,730,000	1,730,000
	<i>of which</i>				
22050003	Office Sundries	668,500	1,600,000	1,600,000	1,600,000
22060	Maintenance	370,000	875,000	2,951,000	2,951,000
	<i>of which</i>				
22060004	Vehicles and Motorcycles	200,000	400,000	400,000	400,000
22060005	IT Equipment	70,000	125,000	2,201,000	2,201,000
22090	Security Services	69,000	138,000	138,000	138,000
22100	Publications and Stationery	575,000	1,900,000	1,870,000	1,870,000

Central Procurement Board – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22120	Fees	13,100,000	18,300,000	18,300,000	18,300,000
	<i>of which</i>				
22120006	<i>Fees to Evaluators/Consultancy Services</i>	12,000,000	17,000,000	17,000,000	17,000,000
22120007	<i>Fees for Training</i>	1,000,000	1,200,000	1,200,000	1,200,000
22900	Other Goods and Services	50,000	553,000	553,000	553,000
27	Social Benefits	1,300,000	1,430,000	1,430,000	1,430,000
27310	Employer Social Benefits in Cash	1,300,000	1,430,000	1,430,000	1,430,000
27310003	<i>Gratuities</i>	1,300,000	1,430,000	1,430,000	1,430,000
31	Acquisition of Non-Financial Assets	17,600,000	9,170,000	-	-
31121	Transport Equipment	-	1,070,000	-	-
31121801	<i>Acquisition of Vehicles</i>		1,070,000	-	-
31132	Intangible Fixed Assets	17,600,000	8,100,000	-	-
31132401	<i>e-Government Projects Computerisation of Central Procurement Board</i>	17,600,000	8,100,000	-	-
	Total	51,220,000	67,416,000	60,710,000	61,137,000

PART D: HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 111 : Procurement of Goods, Works and Services		60	69	69	69
	Chairman	1	1	1	1
	Vice Chairman	2	2	2	2
	Members	3	3	3	3
	Engineers	4	4	4	4
	Medical Consultant	1	1	1	1
01 00 88	Secretary	1	1	1	1
01 65 75	Deputy Secretary	1	1	1	1
01 54 64	Assistant Manager Central Procurement	2	2	2	2
01 48 59	Senior Central Procurement Officer	3	3	3	3
01 44 55	Central Procurement Officers	12	12	12	12
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	13	13	13	13
08 34 55	Confidential Secretary	2	5	5	5
08 17 44	Word Processing Operator	5	5	5	5
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 19 33	Senior Office Care Attendant	0	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36) Driver	2	2	2	2
24 13 31)				
Total Funded Positions		60	69	69	69