

Director of Public Procurement

Vote Number: 099

Controlling Officer: Chief Secretary

1. Overview

1.1 Mission

To provide a professional, efficient, regulatory, monitoring and oversight function on all public procurement matters by formulating and reviewing public procurement in order to ensure transparency, accountability and value for money in all procurement activities.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To ensure effective management of cross-cutting issues and enhance transparency in public procurement	Effective mobilisation and utilisation of finances
To ensure organizational effectiveness	Build capacity in procurement issues in the public sector
To improve public procurement legal framework	Oversee the procurement functions
To ensure compliance with legal framework on public procurement	Develop monitoring and review system
To improve institutional capacity for public procurement	Review existing legislation

1.3 Summary of Achievements in 2010/ 2011

- 1 Guideline for SME formulated;
- 1 Approval of simplified local council bidding document;
- 1 Ethical standard developed;
- 1,400 suppliers registered;
- 61 procurement entities monitored;
- 3 short term training coursed and study tours;
- 6 misprocurements investigated;
- 3 consultative meetings conducted;
- 5 cluster workshops conducted;
- 2 external trainings attended;
- 32 institutions mentored;
- 1 workshop conducted where 53 officers attended on performance management;
- 12 months financial reports produced;
- 11 staff members recruited; and
- 2 HIV/Aids awareness workshop/seminars conducted.

1.4 Priority Outputs and Measures

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Entities Monitored	Enhancing transparency in public procurement	50 entities monitored, 3 external trainings/ study tours conducted	61 entities monitored, 2 external trainings	15 misprocurements to be investigated, 50 procurement entities to be monitored, toll free line facility setup, 5 best procurement practice	60 entities to be monitored, 20 misprocurements investigated,	60 entities to be monitored, 25 misprocurements investigated,
Specialised training on public procurement done	Improving institutional capacity for public procurement	6 cluster workshops to be conducted 4 external short trainings attended, 30 institutions mentored	5 cluster workshops conducted, 2 external trainings attended, 32 institutions mentored	6 cluster workshops conducted, 4 external trainings attended, 35 institutions mentored	8 cluster workshops conducted, 4 external trainings attended, 40 institutions mentored	10 cluster workshops conducted, 2 external trainings attended, 40 institutions mentored
Improve public procurement legal framework	Ensuring compliance with legal framework on public procurement	1 guideline for SME formulated, 1 local council bidding document approved, 1,400 suppliers registered	1,400 suppliers registered, review of guidelines in progress, 1 local council bidding document approved	1,600 suppliers registered, review of guidelines in progress, 1 local council bidding document approved, E-procurement facility installed, training on e-procurement facility conducted	2,000 suppliers registered, All complaints of bidders reviewed, 1 local council bidding document approved	2,200 suppliers registered, All complaints of bidders reviewed, 1 local council bidding document approved

2. Summary of Budget

2.1 Medium-Term Expenditure Allocations

Table 2a: Budget by Type

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
PE	71.18	92.78	98.15	105.26	117.10
ORT	96.55	116.55	136.28	147.86	160.43
Recurrent - Total:	167.73	209.34	234.43	253.12	277.52
099 - Director of Public Procurement - Total:	167.73	209.34	234.43	253.12	277.52

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
01. Economic Planning and Development	8.94	5.09	0.00	0.00	0.00
07. Economic, Financial Monitoring and Evaluation	9.08	12.48	0.00	0.00	0.00
08. Public Procurement	0.00	0.00	32.66	70.00	75.00
14. Economic and Financial Management - Total:	18.01	17.57	32.66	70.00	75.00
03. Management and Support Services	49.28	62.89	54.10	47.86	50.00
04. HR Development and Management	81.96	111.69	147.67	135.26	152.52
17. Public Administration - Total:	131.23	174.58	201.77	183.12	202.52
Other	18.49	17.19	0.00	0.00	0.00
Other - Total:	18.49	17.19	0.00	0.00	0.00
099 - Director of Public Procurement - Total:	167.73	209.34	234.43	253.12	277.52

3. Past Performance and Planned Outputs

Table 3a - Recurrent Budget Outputs

Sub - Program/ Program	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
01. Economic Planning and Development						
	Public procurement procedure workshop given to 10 government institutions	8.94	Public procurement procedure workshop given to 6 government institutions, consultative meetings conducted	5.09	Public procurement procedure workshop given to 10 government institutions	0.00
07. Economic, Financial Monitoring and Evaluation						
	12 months of financial reports produced, 50 entities monitored and one local council bidding document approved	9.08	12 months of financial reports produced, 61 entities monitored and one local council bidding document approved, 6 misprocurements investigated, 5 cluster workshops conducted	12.48	12 months of financial reports produced, 60 entities monitored. 5 cluster workshops conducted	0.00

<i>Sub - Program/ Program</i>	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
<i>08. Public Procurement</i>						
	Malawi Institute of Procurement Supply supported, 1 guideline for SME formulated, 1,400 suppliers registered	0.00	Malawi Institute of Procurement Supply supported, 1 guideline for SME formulated, 1,400 suppliers registered	0.00	Malawi Institute of Procurement Supply supported, E-procurement facility installed, Toll-free call line service in place	32.66
14. Economic and Financial Management - Total		18.01		17.57		32.66
<i>03. Management and Support Services</i>						
	2 HIV/Aids workshops conducted, 12 months of utility bills paid	49.28	2 HIV/Aids workshops conducted, 12 months of utility bills paid	62.89	2 HIV/Aids workshops conducted, 12 months of utility bills paid	54.10
<i>04. HR Development and Management</i>						
	5 recruitments done, 6 promotions,	81.96	5 recruitments done, 6 promotions, All members of staff attended a performance management workshop	111.69	1 recruitment done	147.67
17. Public Administration - Total		131.23		174.58		201.77
<i>Other</i>						
		18.49		17.19		0.00
Other - Total		18.49		17.19		0.00
099 - Director of Public Procurement - Recurrent Budget Total		167.73		209.34		234.43

4. Itemized Budget Summary

Table 4a - Recurrent Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	70.36	91.96	98.15	39.51%
11 - Other allowances	0.82	0.82	0.00	-100.00%
21 - Internal travel	19.12	11.09	17.36	-9.23%
22 - External travel	9.80	18.49	20.38	108.00%
23 - Public Utilities	6.74	7.64	10.57	56.82%
24 - Office supplies and expenses	10.91	7.33	15.75	44.35%
25 - Medical supplies and expense	6.66	10.49	4.95	-25.70%
28 - Training expenses	7.97	14.48	18.02	126.07%
29 - Acquisition of technical services	27.50	34.10	26.00	-5.45%
30 - Insurance expenses	0.10	0.18	0.18	80.00%
34 - Motor vehicle running expenses	6.46	12.13	15.00	132.26%
35 - Routine Maintenance of Assets	0.80	0.30	5.22	552.17%
39 - Grants to International Organisations	0.50	0.33	0.13	-74.00%
41 - Acquisition of Fixed Assets	0.00	0.00	2.73	
099 - Director of Public Procurement - Total:	167.73	209.34	234.43	