

1.3 Budget Execution


No operations were foreseen for 2012 and expenditure mainly included office set-up included investments (office and IT equipment, means of transport), staff costs, trainings, office running costs and organisation assessment mission (all own-management modality). The Base Line Study contract was signed, but payments will be effected in the first quarter of 2013. The table below shows budget execution as at 31st December 2012:

Total Budget (BTC)	Expenditure 2012	Balance	Total Disbursement rate
€ 5,000,000	€ 275,061	€ 4,724,939	5.5%

1.4 Summary

The main project results to date are as follows:

Pre-conditions for the operational phase of the project are in place and first operational plan started in January 2013
The project reinforced the working relations and collaboration between the three implementing institutions: Public Procurement Regulatory Authority (PPRA), Prime-Minister's Office Regional Administration and Local Government (PMO-RALG) and Hombolo Local Government Training Institute (HLGTI)
The project was well received by all partners as being "timely and needed" to improve LGA procurement compliance and performance to strengthen LG service delivery
Planned project outputs of 2012 (studies) completed to feed in the planned LGA Procurement Capacity Building Strategy to guide operations, monitoring and learning during implementation

National execution official	BTC execution official
Name: Dr. L. M. Shirima	Name: F. Rajimakers
Signature: 	Signature: 