

Chapter : 0303 The Cabinet and Prime Minister's Office/Joint Procurement Department

Creation:	The Joint Procurement Department was established as per the joint procurement regulation no. (91) for 2002, and the decision of the cabinet was issued by starting tendering medicines gradually to the participating entities through the department on 19/7/2006 aiming to unifying medicines and medical consumables procurement processes and unifying the circulated medicine in the public health sector to control its purchasing cost.
Vision :	Joint procurement system that controls spending on medicines and medical supplies.
Mission:	Setting joint standards and specifications that comply with the transparency principle in the procurement process, ensuring the provision of medicines and medical supplies for public health sector with high quality and with the best prices within a programmed timetable, in addition to contributing in increasing the citizens' confidence in the circulated medicine and partnership with qualified suppliers.

Tasks of the Ministry / Department:

- Regulate joint procurement procedures and subscription terms, tenders study method, rewarding decisions by procurement, concluding related contracts and follow up their execution.
- Follow-up clearance procedures on materials to be purchased.
- Conclude contracts related to joint procurement to be approved on with any entity.
- Hold training courses and symposiums to improve the skills of department's staff in cooperation with entities participating in the Joint Procurement.
- Conduct the necessary studies to develop joint procurement process including the preservation of adopted specifications for materials to be purchased.
- Conservation and storage of incoming supplies in the central warehouses of the department in order to be duly submitted and distributed on concerned entities as per their requests.
- Keep entries, records, files and samples related to procurement processes.
- Set the principles and conditions to accept the participation of manufacturing companies and suppliers in joint procurement tenders.
- Prepare and audit forms and documents of any tender invitation for joint procurement and advertise it and ensure its attachments.
- Identify warranties to be presented by bidders and contractors and procedures to be taken in case of non-fulfillment of obligations arising thereon.

Ministry/Department Contribution to the National Objectives:

- Unify the presented health services level.
- Enhance government management to be stable financially and subject to accountability.

Major Issues and Challenges which face the Ministry / Department:

- Insufficient human resources, so the department seeks to feed the existing staff by requesting new recruitments and non-availability of some specializations.
- Set a participatory dimension between the department and the suppliers whereas the department seeks to set bases to qualify suppliers and prepare standards and points to evaluate their performance.
- Non-transferring of the costs of tenders referred to authorities on the appropriate time to achieve credibility in repayment for suppliers without any delay, so the department seeks to develop the present mechanism and develop the regulations that govern repayment process to suppliers.
- Non-stability of currency exchange prices globally and non-stability of raw materials prices and oil prices.
- The difficulty in providing some drugs from their sources in the Kingdom due to the fact that there is no manufacturers or agents or because their agents do not present tenders for bidding which forced the department to prepare and qualify its employees to present international tenders and this entitle to reconsider Medicine and Pharmacy Law in order to set bases for achieve medicine security.

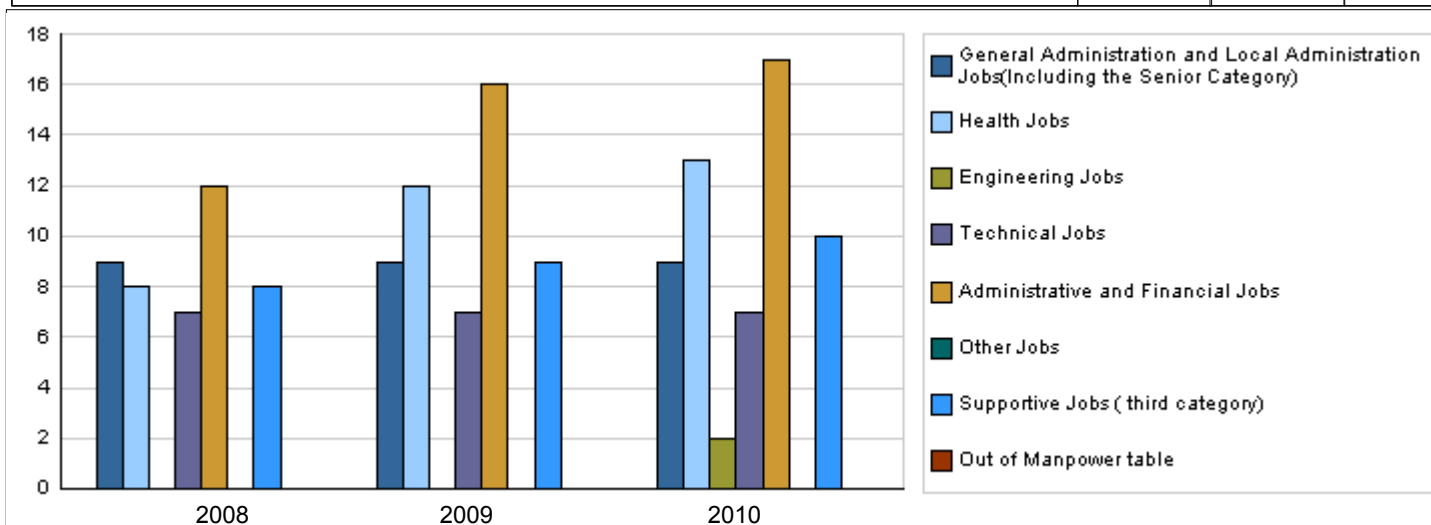
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2008	2009	2009	2010	2011	2012
1 - Developing the Department's operations and managing them electronically, in order to realize the best utilization of resources	1 Percentage of computerized procedures.	2008	30%	30%	50%	50%	60%	70%	80%
	2 Percentage of trained employees of the total employees.	2007	20%	30%	40%	40%	50%	60%	70%
2 - Unifying the operations of medicine and medical supplies' procurement, in addition to controlling costs	1 Number of jointly purchased medicine groups.	2007	1	4	17	17	17	17	17
	2 Number of organizations participating in the Joint Procurement System.	2007	5	5	5	5	6	6	6

Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Leading supervisory jobs	9	9	9
Health Jobs	Pharmacist	4	7	8
	Health technician	4	5	5
Engineering Jobs	Engineer	0	0	1
	Associate Engineer	0	0	1
Technical Jobs	Various technical jobs	7	7	7
Administrative and Financial Jobs	Financial administration jobs	12	16	17
Other Jobs	Other jobs	0	0	0
Supportive Jobs (third category)	Supportive jobs	8	9	10
Total		44	53	58
Out of Manpower table	Out of manpower table	0	0	0
Overall Total		44	53	58
Number of male staff		30	34	36
Number of female staff		14	19	22



Key Information of the Ministry / Department

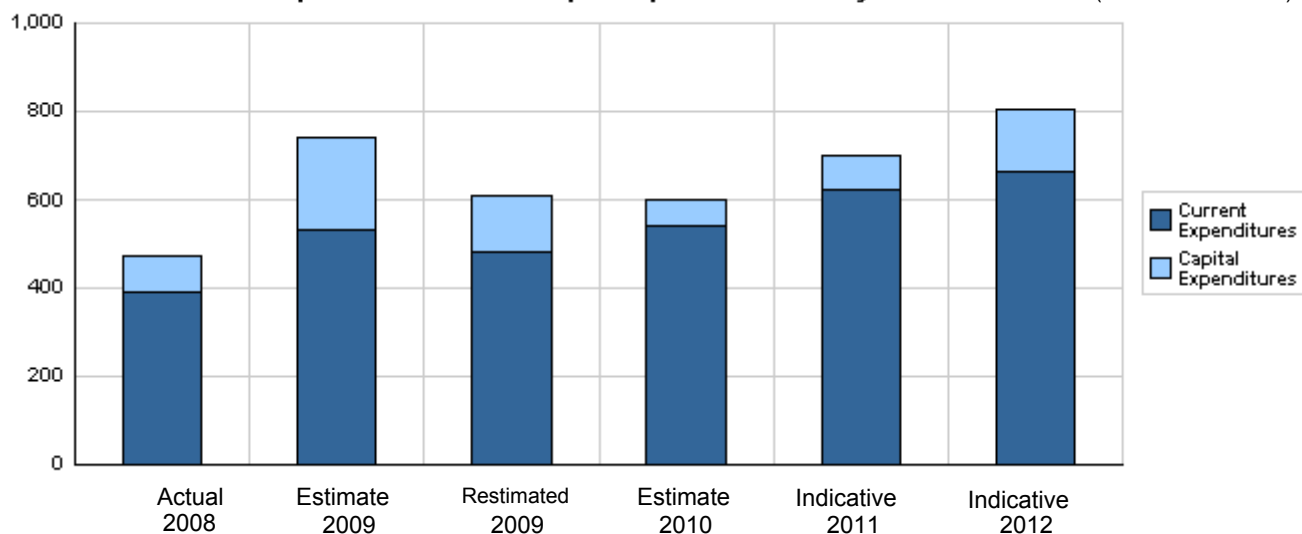
No.	Description	2006	2007	2008	2009	2010
1	Value of referred tenders in (in thousand JDs).	0	12010	23982	70000	100236
2	Number of participants.	0	5	4	5	5
3	Number of tenders.	0	3	5	15	15
4	Number of pharmaceutical groups.	0	1	4	17	17

**Overall Summary of Expenditures for Chapter 0303- The Cabinet and Prime Minister's
Office/Joint Procurement Department
for the years 2008 - 2012**

(JDs)

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	278,674	357,500	330,300	392,300	453,480	500,000
2121	Social Security Contributions	14,396	28,000	19,500	26,000	30,000	34,000
2211	Use of Goods and Services	80,994	129,500	117,200	108,700	122,520	114,000
2821	Other current expenses	17,454	16,000	14,000	14,000	15,000	15,000
Total current expenditures		391,518	531,000	481,000	541,000	621,000	663,000
Capital Expenditures							
2211	Use of Goods and Services	43,514	93,000	78,000	47,000	63,000	63,000
2822	Other Capital expenditures	16,515	20,000	10,000	10,000	10,000	10,000
3112	Machinery and Equipment	15,789	85,000	30,000	3,000	5,000	65,000
3113	Other Fixed Assets	4,987	12,000	12,000	0	2,000	2,000
Total capital expenditures		80,805	210,000	130,000	60,000	80,000	140,000
Treasury		80,805	210,000	130,000	60,000	80,000	140,000
Total current and capital expenditures		472,323	741,000	611,000	601,000	701,000	803,000

Graph of the current and capital expenditures for the years 2008 - 2012 (Thousands of JDs)

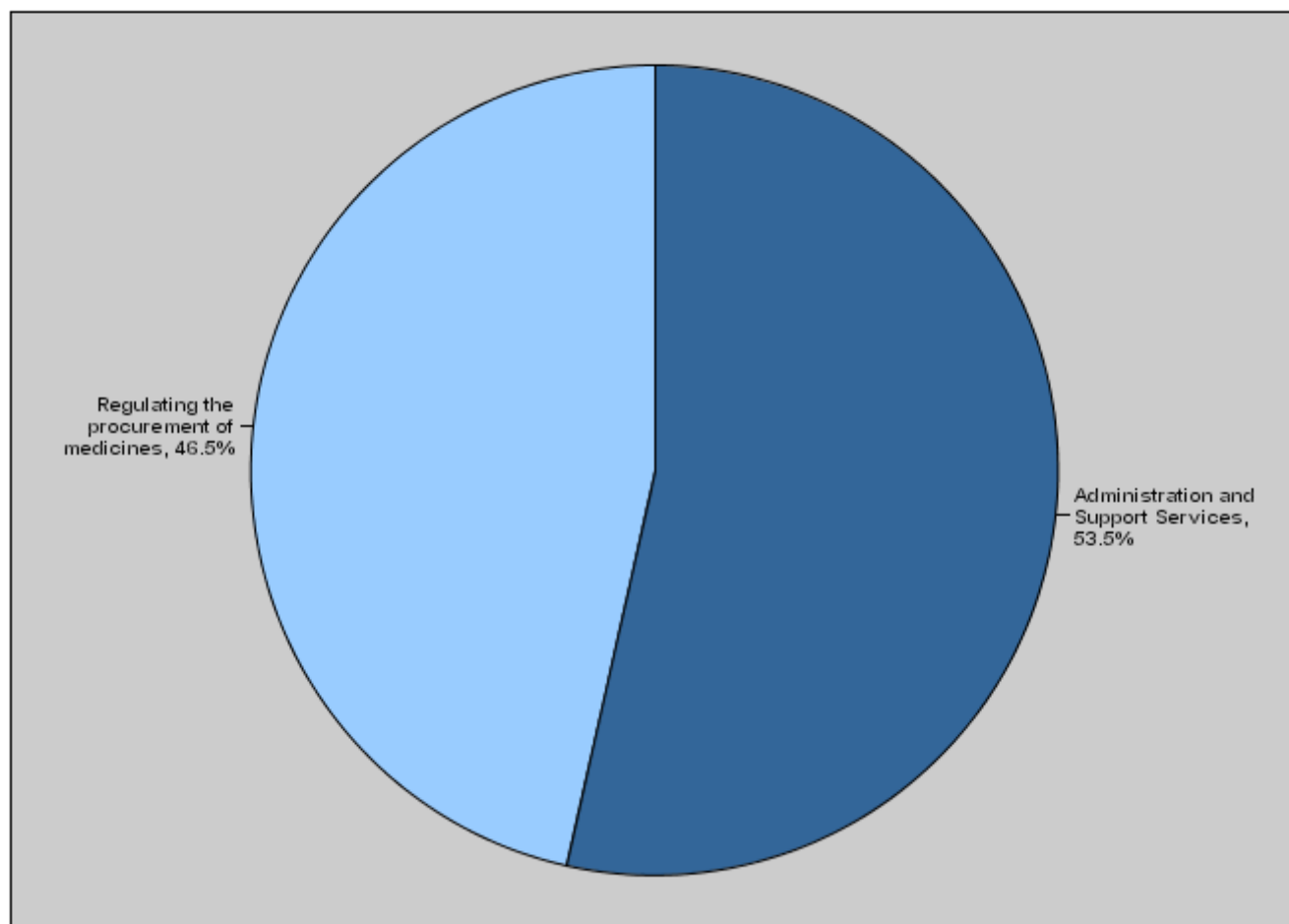


Budget of Chapter 0303 - The Cabinet and Prime Minister's Office/Joint Procurement Department
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0501	Administration and Support Services	273,370	48,000	321,370
0505	Regulating the procurement of medicines	267,630	12,000	279,630
Total		541,000	60,000	601,000

Total Expenditures for the year 2010 Distributed According to Program



Budget Chapter 0303 - The Cabinet and Prime Minister's Office/Joint Procurement Department Distributed
According to the Program

0501	Administration and Support Services Program
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Objective of the program :

- Apply comprehensive quality management and qualify and training human forces working within the department and to support and enhance control and reform processes as well as procurement processes management electronically and marketing the department, the program contains the following projects:
- Administration project including maintenance and operation expenses (subscriptions and insurances - promotion and advertisement- miscellaneous), studies, consultations, researches, equipment and furniture.
 - Qualifying staff in government procurement.
 - Information archiving system.
 - Computerization.

The strategic objective related to the program :

Develop the institutional performance.

Directorates associated with the program :

- Procurement.
- Financial affairs.
- Administrative affairs.
- Information Technology.
- Internal control.
- Warehouses.
- Legal Affairs.

Services provided by the program :

- Provide the department's requirements of equipment, machines, furniture, computers and their accessories and computerization (software operating systems).
- Qualify and train the human staffs working in the department.
- Conduct studies to develop the institutional work through activating the formation of rearch team to perform the necessary studies.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (28) staff, including (19) males and (9) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Satisfaction degree of the Department's clients.	2008	70%	70%	76%	76%	79%	82%	85%
2	Percentage of qualified employees of the total employees.	2007	20%	30%	40%	40%	50%	60%	70%
3	Percentage of archived documents of the total documents.	2008	-	-	60%	60%	70%	80%	90%

Appropriations OF Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative	
						2011	2012
Current Expenditures		391,518	531,000	481,000	273,370	321,202	341,450
2111	Salaries, Wages and allowances	278,674	357,500	330,300	186,870	222,690	246,050
2121	Social Security Contributions	14,396	28,000	19,500	14,000	16,000	18,000
2211	Use of Goods and Services	80,994	129,500	117,200	63,900	73,512	68,400
2821	Other current expenses	17,454	16,000	14,000	8,600	9,000	9,000
Capital Expenditures		70,926	178,000	108,000	48,000	64,000	124,000
001	Administration Project	40,752	88,000	28,000	20,000	22,000	82,000
002	Qualifying people working in the gov	19,814	20,000	20,000	20,000	30,000	30,000
003	Qualifying the Department to particip	10,360	0	0	0	0	0
004	Information Archiving System	0	45,000	40,000	0	7,000	7,000
005	Computerizing the department's acti	0	25,000	20,000	8,000	5,000	5,000
Program / Treasury		70,926	178,000	108,000	48,000	64,000	124,000
Total Program		462,444	709,000	589,000	321,370	385,202	465,450

Budget Chapter 0303 - The Cabinet and Prime Minister's Office/Joint Procurement Department Distributed
According to the Program

0505	Regulating the procurement of medicines Program
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Objective of the program :

Unify medicines and medical supplies procurement processes through the following sub strategic goals:-

- Prepare and issue the reference document of procurement.
- Prepare procurement progress manual as per the reference document.
- Update medicines and their specifications lists in participation with related authorities.
- Prepare and issue mechanism to qualify suppliers.
- Participate with qualified suppliers.
- Prepare and qualify the department for the international procurement.

The strategic objective related to the program :

Unify the process of medicine and medical supplies procurement.

Directorates associated with the program :

- Procurement directorate.
- Financial affairs directorate.
- Warehouses directorate.
- Administrative affairs.
- Internal control.
- Legal affairs.
- Information Technology.

Services provided by the program :

- Computerize procurment system.
- Prepare the department for international bidding.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (25) staff, including (15) males and (10) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Tender cycle duration(per day).	2007	120	110	100	100	95	95	95
2	Percentage of awarded tenders through joint procurement to total tenders.	2007	10%	40%	100%	100%	100%	100%	100%
3	Degree of service recipient's satisfaction/ external	2008	65%	65%	72%	72%	74%	76%	78%
Appropriations OF Regulating the procurement of medicines Program as Per Activities and Projects.									