

Chapter : 0303 Joint Procurement Department

- Creation:** The Joint Procurement Department was established under Joint Procurement Bylaw No. (91) for the year 2002. The Council of Ministers issued a decision to start inviting bids for medicines tenders gradually to the participating agencies through the Department on 19/07/2006 to unify the medicines and medical supplies procurement processes and unify the disbursed medicines in the public health sector to control their purchase costs.
- Vision :** Unified purchasing system for Medicines and Medical Supplies
- Mission:** Providing medicines and medical supplies on time to the public health sector by applying unified criteria and specifications for the procurement processes, thus contributing to reducing the purchase cost of medicines and medical supplies and enhancing citizens' trust in the medicines in use
- Legal Framework :** Joint Procurement Bylaw for Medicines and Medical Supplies No. (91) for the year 2002 and Joint Procurement Instructions No. (1) and (2) for the year 2006

Tasks of the Ministry / Department:

- Regulate joint procurement procedures and subscription terms, tenders study method, awarding decisions for procurement, concluding related contracts and follow up their execution.
- Prepare and audit forms and documents of any tender invitation for joint procurement, announce it and verify attachments thereto
- Identify warranties to be presented by bidders and contractors and procedures to be taken in case of non-fulfillment of obligations arising thereon.
- Follow-up clearance procedures on materials to be purchased.
- Keep entries, records, files and samples related to procurement processes.
- Keep and store incoming supplies in the central warehouses of the department in order to duly receive and distribute them to concerned entities as per their requests.
- Conduct the necessary studies to develop joint procurement process including keeping the approved specifications for materials to be purchased.
- Hold training courses and seminars to improve the skills of department's staff in cooperation with entities involved in the Joint Procurement.
- Conclude contracts related to joint procurement to be agreed upon with any entity.
- Set the principles and conditions for accepting the participation of manufacturing companies and suppliers in joint procurement tenders.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Enhance government management to be financially stable, transparent and accountable.
- Unify the level of provided health services.

Major Issues and Challenges which face the Ministry / Department:

- Delay of the entities participating in procurement to transfer financial liquidity to the Joint Procurement Department leads to delay in re-payment of tenders values to the suppliers and accumulation of debt which reflects negatively on the Department's credibility and providing medicines to the participating entities promptly.
- Difficulty in securing some drugs from their sources in the Kingdom due to lack of manufacturers or agents or because their agents do not submit bids for the tenders.
- Set principles to qualify the suppliers and prepare evaluation standards for their performance.
- Non-compliance of some entities participating in procurement to request all their requirements through the department.

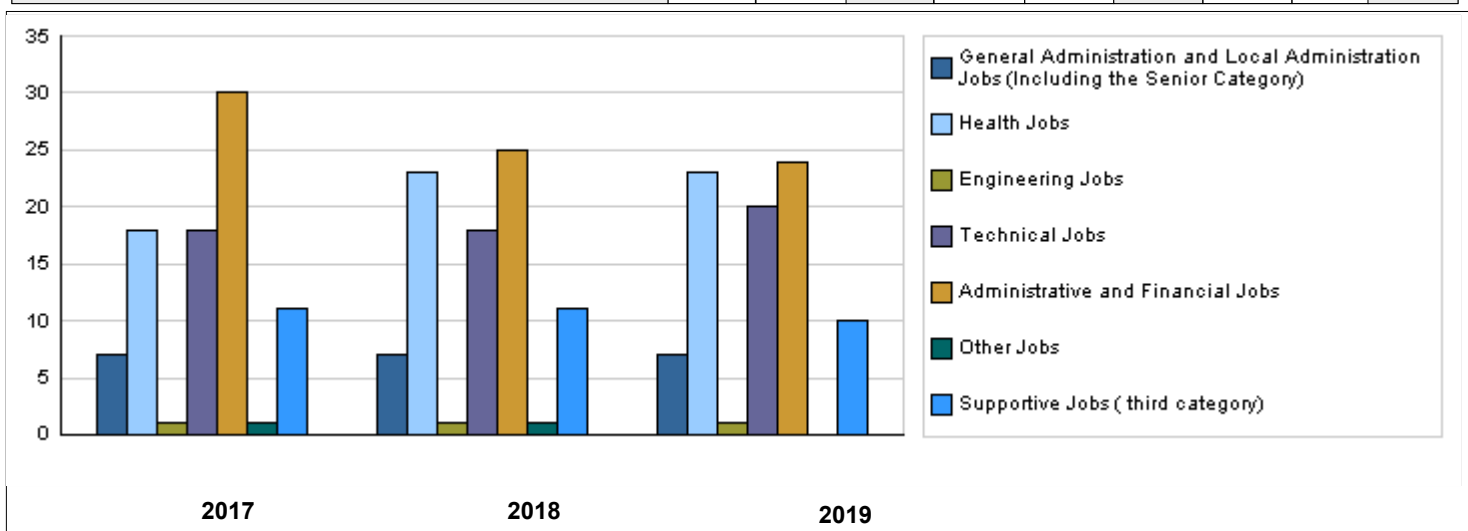
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - To unify the processes of purchasing medicines and medical supplies	1 Number of medicine batches in the Rational Drug Lists which are purchased jointly	2015	16	16	16	16	16	17	17
	2 Number of the other batches which are purchased jointly	2015	1	1	2	2	2	3	3
	3 Number of entities participating in the Joint Procurement system	2015	6	6	6	7	7	7	7
2 - To develop institutional performance	1 Percentage of totally computerized main operations to the total main operations in the Department	2015	%50	%50	%67	%67	%75	%80	%85
	2 Percentage of trained employees to the number of employees who meet the training bases	2015	%85	%85	%90	%90	%89	%92	%95
	3 Number of awareness activities including participation in the national committees in the field of rationalizing medicines consumption	2015	2	2	5	5	6	6	6

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership and supervisory jobs	5	2	7	5	2	7	5	2	7
Health Jobs	Pharmacist	1	11	12	2	15	17	2	15	17
	Health Technician and health occupations	5	0	5	5	0	5	5	0	5
	Legal Nurse	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	1	0	1	1	0	1	1	0	1
Technical Jobs	Various technical jobs	9	9	18	9	9	18	11	9	20
Administrative and Financial Jobs	Financial administration jobs	14	16	30	11	14	25	11	13	24
Other Jobs	Other jobs	1	0	1	1	0	1	0	0	0
Supportive Jobs (third category)	Supportive jobs	10	1	11	10	1	11	10	0	10
Total		47	39	86	45	41	86	46	39	85
Total Cost of Salaries		335659	278526	614185	378314	344686	723000	419412	355588	775000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Value of awarded tenders (in thousand JDs)	24000	73000	108000	120000	122000
2	Number of participating entities	5	6	6	7	7
3	Number of tenders	3	16	17	18	18

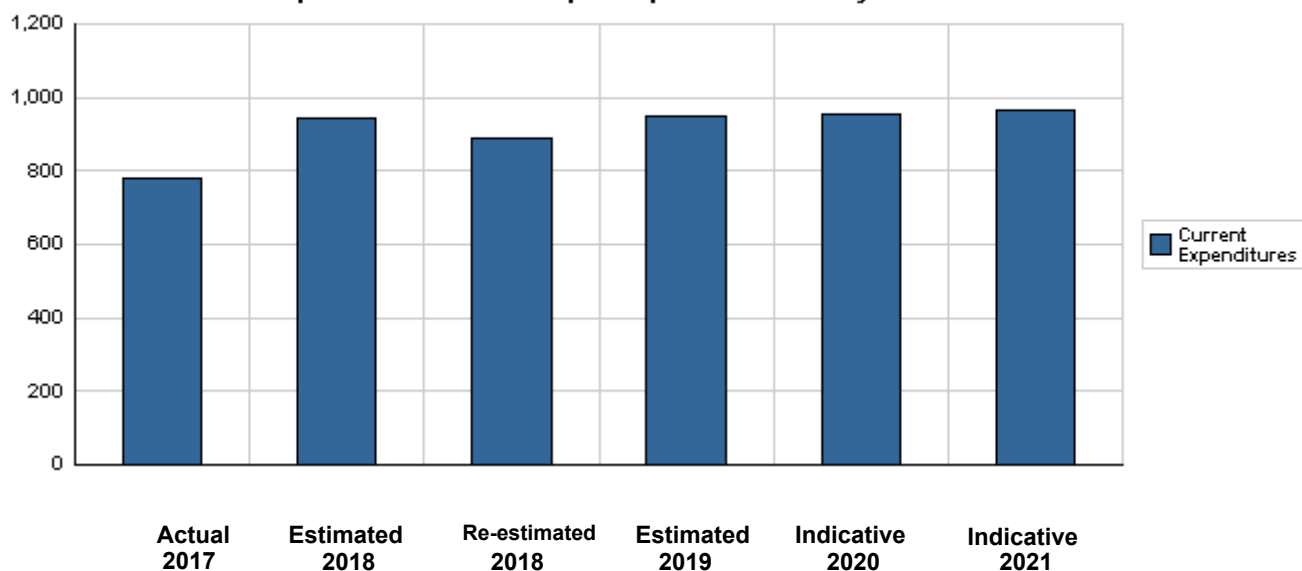
**Overall Summary of Expenditures for Chapter 0303- Joint Procurement Department
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	573,377	712,000	673,000	710,000	718,000	726,000
2121	Social Security Contributions	40,808	50,000	50,000	65,000	66,000	67,000
2211	Use of Goods and Services	125,038	134,100	124,000	130,000	128,000	128,000
2821	Other Current Expenditures	25,068	25,000	25,000	21,000	21,000	21,000
3112	Devices, Machinery and Equipment	17,889	20,900	19,000	23,000	23,000	23,000
Total current expenditures		782,180	942,000	891,000	949,000	956,000	965,000
Treasury		0	0	0	0	0	0
Total current and capital expenditures		782,180	942,000	891,000	949,000	956,000	965,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

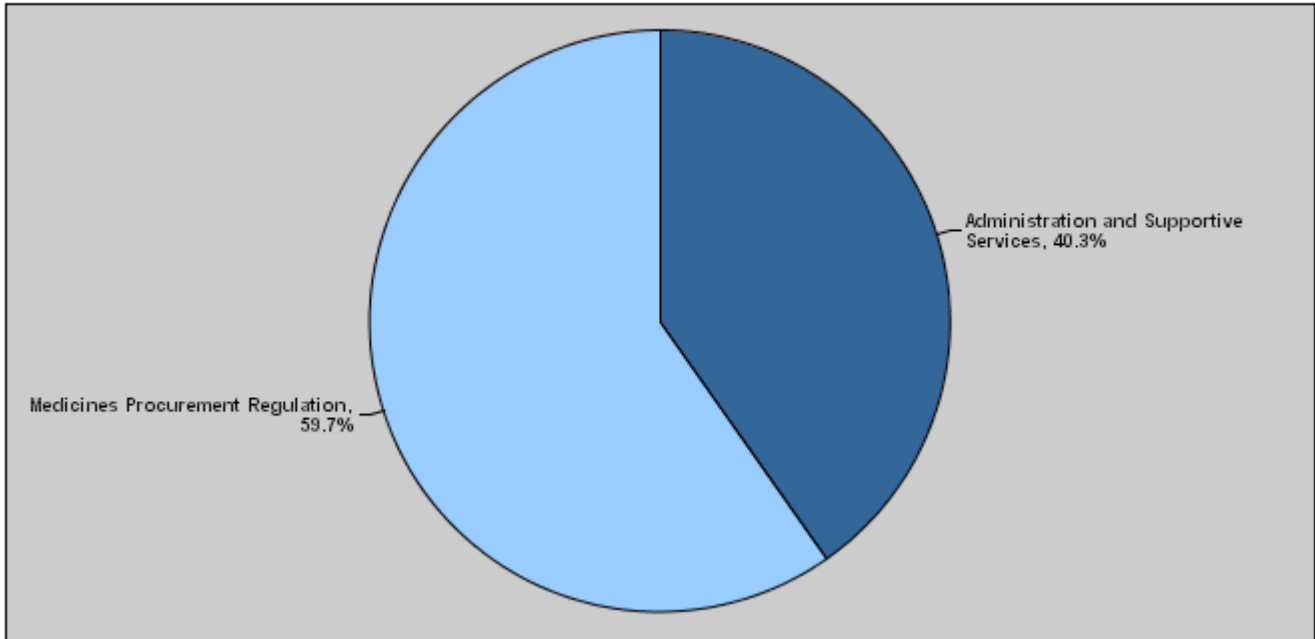


**Budget of Chapter 0303 - Joint Procurement Department
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0501	Administration and Supportive Services	382,000	0	382,000
0505	Medicines Procurement Regulation	567,000	0	567,000
	Total	949,000	0	949,000

Total Expenditures for the Year 2019 Distributed According to Programs



Budget Chapter 0303 - Joint Procurement Department Distributed According to the Program

0501 Administration and Supportive Services Program

Objective of the program :

- Apply total quality management.
- Develop human resources.
- Manage operations electronically.
- Manage and enhance knowledge

The strategic objective related to the program :

Develop institutional performance.

Directorates associated with the program :

- Procurement Directorate
- Financial Affairs Directorate
- Administrative Affairs Directorate
- Information Technology Directorate
- Internal Control Directorate
- Warehouses Directorate
- Legal Affairs Directorate

Services provided by the program :

- Conduct studies for institutional work development.
- Qualify and train the working human resources
- Provide the Department's needs of equipment, machines, furniture, computers and their accessories and computerization (software operating systems).

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (35) staff, including (22) males and (13) females .

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Degree of employees' satisfaction	2015	%65.9	%54.4	%75	%80	%90	%90	%90
2	Percentage of archived documents to total documents planned for archiving	2015	%70	%70	%82	%80	%85	%87	%90

Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	315,653	379,200	358,000	382,000	387,000	391,000
601 Administrative and Support Services	315,653	379,200	358,000	382,000	387,000	391,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	315,653	379,200	358,000	382,000	387,000	391,000

Budget Chapter 0303 - Joint Procurement Department Distributed According to the Program

0505	Medicines Procurement Regulation Program
Objective of the program :	
Unify medicines and medical supplies procurement processes through the following sub strategic goals:- - Assess suppliers' performance. - Assess unification of medicines procurement process. - Prepare the Department and commence procurement of medical supplies. - Contribute to rationalization of medicines consumption.	
The strategic objective related to the program :	
Unify medicine and medical supplies procurement processes	
Directorates associated with the program :	
- Procurement Directorate - Financial Affairs Directorate - Warehouses Directorate - Administrative Affairs Directorate - Internal Control Directorate - Legal Affairs Directorate - Information Technology Directorate	
Services provided by the program :	
- Computerize procurement system- E-Procurement. - Computerize and archive the Department's operations.	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (51) staff, including (23) males and (28) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1	Period of tender circle/ day	2015	95	95	70	70	70	70	70
2	Degree of service recipients' satisfaction	2015	%78	%80.2	%90	%92	%92	%92	%92

Appropriations Of Medicines Procurement Regulation Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	466,527	562,800	533,000	567,000	569,000	574,000
601 Purchasing medicines	466,527	562,800	533,000	567,000	569,000	574,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	466,527	562,800	533,000	567,000	569,000	574,000

Chapter : 0303 Joint Procurement Department

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
0505	601	Purchasing medicines	466527	562800	533000	567000	569000	574000
		Total of Program	466527	562800	533000	567000	569000	574000
0501	601	Administrative and Support Services	315653	379200	358000	382000	387000	391000
		Total of Program	315653	379200	358000	382000	387000	391000
		Total	782180	942000	891000	949000	956000	965000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 0303 Joint Procurement Department

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	22347	28000	24000	23000	24000	24000
	102	Unclassified Employees	100263	107000	103000	105000	107000	108000
	103	Comprehensive Contract Employees	49134	55000	46000	68000	70000	70000
	105	Personal Cost of Living Allowance	107925	133000	127000	128000	129000	131000
	106	Family Cost of Living Allowance	9208	13000	11000	11000	11000	11000
	111	Additional Allowance	85446	112000	100000	105000	105000	107000
	113	Transportation Allowance	13809	18000	18000	20000	20000	20000
	114	Transport Allowance	10476	13000	13000	13000	13000	13000
	116	Employees' Bonuses	144888	175000	175000	180000	180000	180000
	120	Contract Employees	29881	58000	56000	57000	59000	62000
Total			573377	712000	673000	710000	718000	726000
2121		Social Security Contributions						
	301	Social Security	40808	50000	50000	65000	66000	67000
Total			40808	50000	50000	65000	66000	67000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	57178	57000	57000	57000	57000	57000
	202	Telecommunications Services	2134	7000	6000	5000	4000	4000
	203	Water	244	1000	1000	1000	1000	1000
	204	Electricity	5724	6000	6000	6000	6000	6000
	205	Fuels	9088	7000	7000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	14442	15100	11000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	1918	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	1550	3000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	10503	9000	7000	8000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	9732	14000	13000	21000	21000	21000
	212	Insurance	1206	2000	2000	2000	2000	2000
	214	Goods and services expenses	11319	11000	10000	6000	6000	6000
Total			125038	134100	124000	130000	128000	128000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4227	5000	5000	6000	6000	6000
	305	Non-Employees' Bonuses	20841	20000	20000	15000	15000	15000
Total			25068	25000	25000	21000	21000	21000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	17889	20900	19000	23000	23000	23000
Total			17889	20900	19000	23000	23000	23000
Total of Chapter			782180	942000	891000	949000	956000	965000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

Chapter : 0303 - Joint Procurement Department

(In JDs)

Program : 0501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9221	11000	11000	9000	9000	9000
	102	Unclassified Employees	38892	43000	41000	42000	43000	44000
	103	Comprehensive Contract Employees	22681	22000	22000	29000	30000	30000
	105	Personal Cost of Living Allowance	42254	54000	50000	51000	52000	52000
	106	Family Cost of Living Allowance	4180	5000	5000	4000	4000	4000
	111	Additional Allowance	27344	45000	35000	42000	42000	43000
	113	Transportation Allowance	5525	7000	7000	8000	8000	8000
	114	Transport Allowance	4210	5000	5000	5000	5000	5000
	116	Employees' Bonuses	57937	70000	70000	73000	73000	73000
	120	Contract Employees	11898	24000	22000	23000	24000	26000
		Total	224142	286000	268000	286000	290000	294000
2121		Social Security Contributions						
	301	Social Security	15009	20000	20000	26000	27000	27000
		Total	15009	20000	20000	26000	27000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	23700	23000	23000	23000	23000	23000
	202	Telecommunications Services	2134	3000	3000	2000	2000	2000
	203	Water	100	0	0	0	0	0
	204	Electricity	2362	2000	2000	2000	2000	2000
	205	Fuels	5813	4000	4000	2000	2000	2000
	001	Heating	4521	2000	2000	1000	1000	1000
	002	Saloon vehicles	1192	2000	2000	1000	1000	1000
	003	Transport vehicles and heavy equipment	100	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	7553	6300	5000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	724	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	220	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	5465	4000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	4392	4000	4000	9000	9000	9000
	212	Insurance	600	1000	1000	1000	1000	1000
	214	Goods and services expenses	7462	8000	8000	3000	3000	3000
	001	Events and hospitality	100	1000	1000	1000	1000	1000
	008	Advertisements and subscriptions	7362	7000	7000	2000	2000	2000
		Total	60525	57300	55000	53000	53000	53000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1727	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	10250	8000	8000	6000	6000	6000
		Total	11977	10000	10000	8000	8000	8000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	4000	5900	5000	9000	9000	9000
	001	Computers and accessories	4000	5900	5000	9000	9000	9000
		Total	4000	5900	5000	9000	9000	9000
		Total of Activity	315653	379200	358000	382000	387000	391000
		Total of Program	315653	379200	358000	382000	387000	391000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

Chapter : 0303 - Joint Procurement Department

(In JDs)

Program : 0505 - Medicines Procurement Regulation								
Activity : 601 - Purchasing medicines								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	13126	17000	13000	14000	15000	15000
	102	Unclassified Employees	61371	64000	62000	63000	64000	64000
	103	Comprehensive Contract Employees	26453	33000	24000	39000	40000	40000
	105	Personal Cost of Living Allowance	65671	79000	77000	77000	77000	79000
	106	Family Cost of Living Allowance	5028	8000	6000	7000	7000	7000
	111	Additional Allowance	58102	67000	65000	63000	63000	64000
	113	Transportation Allowance	8284	11000	11000	12000	12000	12000
	114	Transport Allowance	6266	8000	8000	8000	8000	8000
	116	Employees' Bonuses	86951	105000	105000	107000	107000	107000
	120	Contract Employees	17983	34000	34000	34000	35000	36000
		Total	349235	426000	405000	424000	428000	432000
2121		Social Security Contributions						
	301	Social Security	25799	30000	30000	39000	39000	40000
		Total	25799	30000	30000	39000	39000	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	33478	34000	34000	34000	34000	34000
	202	Telecommunications Services	0	4000	3000	3000	2000	2000
	203	Water	144	1000	1000	1000	1000	1000
	204	Electricity	3362	4000	4000	4000	4000	4000
	205	Fuels	3275	3000	3000	3000	3000	3000
		001 Heating	1550	1000	1000	2000	2000	2000
		002 Saloon vehicles	997	2000	2000	1000	1000	1000
		003 Transport vehicles and heavy equipment	728	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	6889	8800	6000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	1194	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	1330	2000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	5038	5000	4000	5000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	5340	10000	9000	12000	12000	12000
	212	Insurance	606	1000	1000	1000	1000	1000
	214	Goods and services expenses	3857	3000	2000	3000	3000	3000
		001 Events and hospitality	589	2000	1000	2000	2000	2000
		008 Advertisements and subscriptions	3268	1000	1000	1000	1000	1000
		Total	64513	76800	69000	77000	75000	75000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2500	3000	3000	4000	4000	4000
	305	Non-Employees' Bonuses	10591	12000	12000	9000	9000	9000
		Total	13091	15000	15000	13000	13000	13000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	13889	15000	14000	14000	14000	14000
		001 Computers and accessories	13889	15000	14000	14000	14000	14000
		Total	13889	15000	14000	14000	14000	14000
		Total of Activity	466527	562800	533000	567000	569000	574000
		Total of Program	466527	562800	533000	567000	569000	574000
		Total of Chapter	782180	942000	891000	949000	956000	965000