

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 standardize the medicines and medical supplies procurement processes and to standardize the disbursed medicines in the public health sector to control their purchase costs.
- Vision :** A unified procurement ecosystem 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.

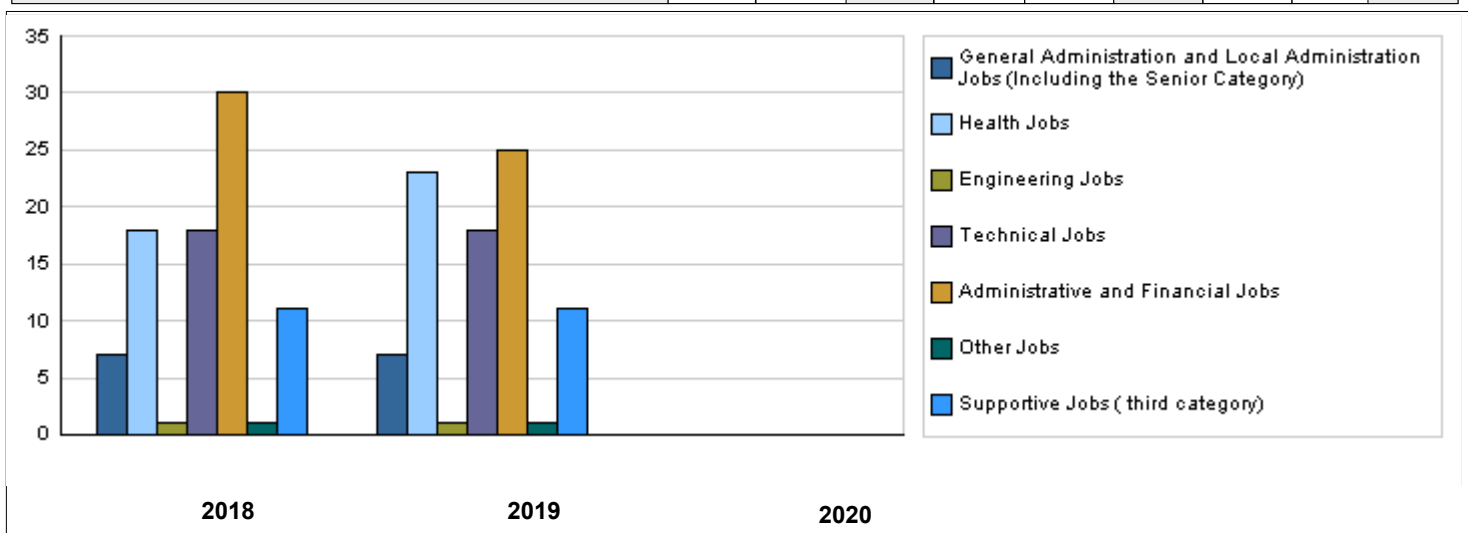
CHAPTER : 0303 Joint Procurement Department

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		
				2018	2019	2019	2020	2021	2022
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	-	-	-
	2 Number of the other batches which are purchased jointly	2015	1	1	2	2	-	-	-
	3 Number of entities participating in the Joint Procurement system	2015	6	6	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	%75	%75	-	-	-
	2 Percentage of trained employees to the number of employees who meet the training bases	2015	%85	%85	%89	%89	-	-	-
	3 Number of awareness activities including participation in the national committees in the field of rationalizing medicines consumption	2015	2	2	6	6	-	-	-

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	5	2	7	5	2	7	0	0	0
Health Jobs	Pharmacist	2	15	12	2	15	17	0	0	0
	Health Technician and health occupations	5	0	5	5	0	5	0	0	0
	Legal Nurse	1	0	1	1	0	1	0	0	0
Engineering Jobs	Engineer	1	0	1	1	0	1	0	0	0
Technical Jobs	Various technical jobs	9	9	18	11	9	18	0	0	0
Administrative and Financial Jobs	Financial administration jobs	11	14	30	11	13	25	0	0	0
Other Jobs	Other jobs	1	0	1	0	0	1	0	0	0
Supportive Jobs (third category)	Support jobs	10	1	11	10	0	11	0	0	0
Total		45	41	86	46	39	86	0	0	0
Total Cost of Salaries		379647	345900	725547	390729	331271	722000	0	0	0



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Value of awarded tenders (in thousand JDs)	73000	108000	108000	120000	
2	Number of participating entities	6	6	6	7	
3	Number of tenders	16	17	17	18	

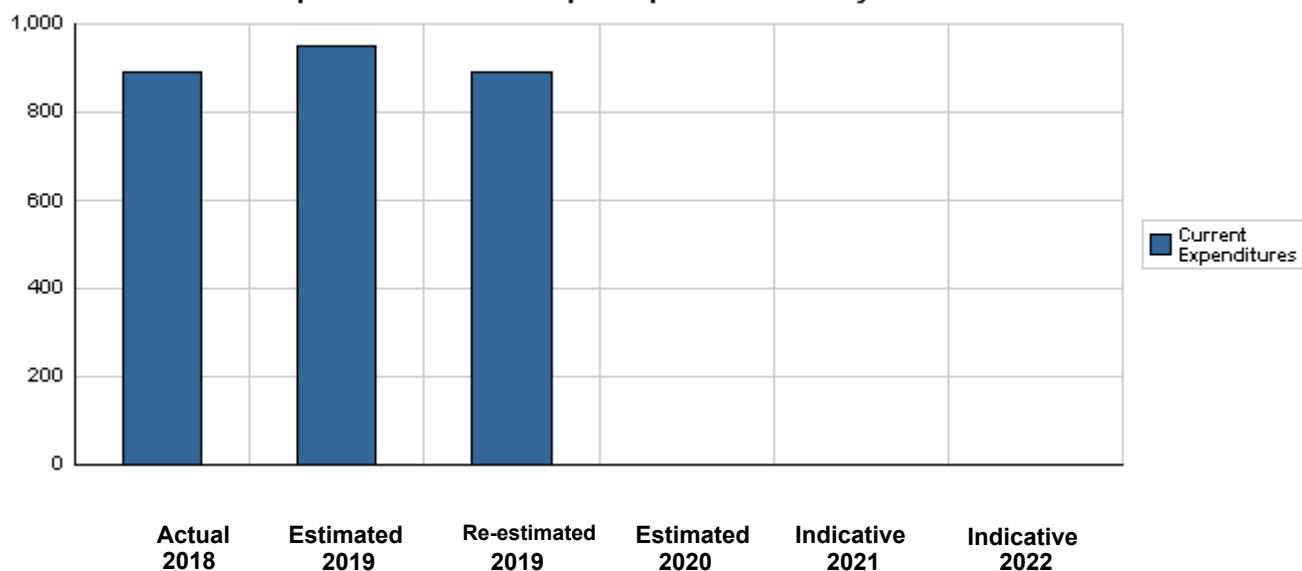
**Overall Summary of Expenditures for Chapter 0303- Joint Procurement Department
for the Years 2018 - 2022**

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	661,761	710,000	657,000	0	0	0
2121	Social Security Contributions	63,786	65,000	65,000	0	0	0
2211	Use of Goods and Services	128,019	146,000	144,000	0	0	0
2821	Other Current Expenditures	23,971	21,000	21,000	0	0	0
3112	Devices, Machinery and Equipment	12,370	7,000	3,000	0	0	0
Total current expenditures		889,907	949,000	890,000	0	0	0
Treasury		0	0	0	0	0	0
Total current and capital expenditures		889,907	949,000	890,000	0	0	0

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022



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

0501	Administration and Support Services Program
Objective of the program :	
<ul style="list-style-type: none"> - Apply total quality management. - Develop human resources. - Manage operations electronically. - Manage and enhance knowledge 	
The strategic objective related to the program :	
To develop institutional performance	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Procurement Directorate. - Financial Affairs Directorate. - Administrative Affairs Directorate. - Information Technology Directorate. - Internal Control Directorate. - Warehouses Directorate. - Legal Affairs Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> - Conduct studies for institutional work development. - Develop 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 2019 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		
			2018	2019		2019	2020	2021
1 Degree of employees' satisfaction	2015	%65.9	%54.4	%90	%90	-	-	-
2 Percentage of archived documents to total documents planned for archiving	2015	%70	%70	%85	%85	-	-	-

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	361,110	392,900	377,000	0	0	0
601 Administrative and Support Services	361,110	392,900	377,000	0	0	0
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	361,110	392,900	377,000	0	0	0

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

0505	Medicines Procurement Regulation Program
-------------	---

Objective of the program :

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

- Assess suppliers' performance.
- Assess standardization 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 :

To unify the processes of purchasing medicines and medical supplies.

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 2019 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		
				2018	2019	2019	2020	2021	2022
				1	Period of tender circle/ day	2015	95	95	70
2	Degree of customer satisfaction	2015	%78	%80.2	%92	%82	-	-	-

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	528,797	556,100	513,000	0	0	0
601 Purchasing medicines	528,797	556,100	513,000	0	0	0
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	528,797	556,100	513,000	0	0	0

Chapter : 0303 Joint Procurement Department

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
0505	601	Purchasing medicines	528797	556100	513000	0	0	0
		Total of Program	528797	556100	513000	0	0	0
0501	601	Administrative and Support Services	361110	392900	377000	0	0	0
		Total of Program	361110	392900	377000	0	0	0
		Total	889907	949000	890000	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 0303 Joint Procurement Department

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	25095	23000	16000	0	0	0
	102	Unclassified Employees	97415	105000	95000	0	0	0
	103	Comprehensive Contract Employees	54676	68000	51000	0	0	0
	105	Personal Cost of Living Allowance	121987	128000	119000	0	0	0
	106	Family Cost of Living Allowance	10177	11000	11000	0	0	0
	111	Additional Allowance	96971	105000	97000	0	0	0
	113	Transportation Allowance	16669	15700	15000	0	0	0
	114	Transport Allowance	11660	11100	10000	0	0	0
	116	Employees' Bonuses	174622	186200	186000	0	0	0
	120	Contract Employees	52489	57000	57000	0	0	0
Total			661761	710000	657000	0	0	0
2121		Social Security Contributions						
	301	Social Security	63786	65000	65000	0	0	0
Total			63786	65000	65000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	56700	57000	57000	0	0	0
	202	Telecommunications Services	5360	7500	7000	0	0	0
	203	Water	895	1000	1000	0	0	0
	204	Electricity	5775	9500	9000	0	0	0
	205	Fuels	6721	7500	7000	0	0	0
	206	Maintenance of Machines, furniture and accessories	12161	15000	15000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1994	2000	2000	0	0	0
	208	Repair and maintenance of buildings and accessories	480	2000	2000	0	0	0
	209	Stationery, Publications and Office Supplies	8632	8000	8000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	13607	21000	21000	0	0	0
	212	Insurance	663	2000	2000	0	0	0
	214	Goods and services expenses	15031	13500	13000	0	0	0
Total			128019	146000	144000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4300	6000	6000	0	0	0
	305	Non-Employees' Bonuses	19671	15000	15000	0	0	0
Total			23971	21000	21000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	12370	7000	3000	0	0	0
Total			12370	7000	3000	0	0	0
Total of Chapter			889907	949000	890000	0	0	0

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 0303 - Joint Procurement Department

(In JDs)

Program : 0501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	10993	9000	9000	0	0	0
	102	Unclassified Employees	38811	42000	38000	0	0	0
	103	Comprehensive Contract Employees	21983	29000	29000	0	0	0
	105	Personal Cost of Living Allowance	50377	51000	47000	0	0	0
	106	Family Cost of Living Allowance	4948	4000	4000	0	0	0
	111	Additional Allowance	31283	42000	37000	0	0	0
	113	Transportation Allowance	6941	6000	6000	0	0	0
	114	Transport Allowance	4940	4700	4000	0	0	0
	116	Employees' Bonuses	69875	79200	79000	0	0	0
	120	Contract Employees	18563	23000	23000	0	0	0
		Total	258714	289900	276000	0	0	0
2121		Social Security Contributions						
	301	Social Security	28000	26000	26000	0	0	0
		Total	28000	26000	26000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	22700	23000	23000	0	0	0
	202	Telecommunications Services	2942	4500	4000	0	0	0
	204	Electricity	1987	5500	5000	0	0	0
	205	Fuels	4000	4500	4000	0	0	0
	001	Heating	2000	1000	1000	0	0	0
	002	Saloon vehicles	2000	3500	3000	0	0	0
	206	Maintenance of Machines, furniture and accessories	6275	6000	6000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	994	1000	1000	0	0	0
	208	Repair and maintenance of buildings and accessories	480	1000	1000	0	0	0
	209	Stationery, Publications and Office Supplies	3922	3000	3000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	3693	9000	9000	0	0	0
	212	Insurance	223	1000	1000	0	0	0
	214	Goods and services expenses	12790	10500	10000	0	0	0
	001	Events and hospitality	1000	1000	1000	0	0	0
	008	Advertisements and subscriptions	11790	9500	9000	0	0	0
		Total	60006	69000	67000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1700	2000	2000	0	0	0
	305	Non-Employees' Bonuses	7957	6000	6000	0	0	0
		Total	9657	8000	8000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	4733	0	0	0	0	0
	001	Computers and accessories	4733	0	0	0	0	0
		Total	4733	0	0	0	0	0
		Total of Activity	361110	392900	377000	0	0	0
		Total of Program	361110	392900	377000	0	0	0

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 0303 - Joint Procurement Department

(In JDs)

Program : 0505 - Medicines Procurement Regulation								
Activity : 601 - Purchasing medicines								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14102	14000	7000	0	0	0
	102	Unclassified Employees	58604	63000	57000	0	0	0
	103	Comprehensive Contract Employees	32693	39000	22000	0	0	0
	105	Personal Cost of Living Allowance	71610	77000	72000	0	0	0
	106	Family Cost of Living Allowance	5229	7000	7000	0	0	0
	111	Additional Allowance	65688	63000	60000	0	0	0
	113	Transportation Allowance	9728	9700	9000	0	0	0
	114	Transport Allowance	6720	6400	6000	0	0	0
	116	Employees' Bonuses	104747	107000	107000	0	0	0
	120	Contract Employees	33926	34000	34000	0	0	0
		Total	403047	420100	381000	0	0	0
2121		Social Security Contributions						
	301	Social Security	35786	39000	39000	0	0	0
		Total	35786	39000	39000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	34000	34000	34000	0	0	0
	202	Telecommunications Services	2418	3000	3000	0	0	0
	203	Water	895	1000	1000	0	0	0
	204	Electricity	3788	4000	4000	0	0	0
	205	Fuels	2721	3000	3000	0	0	0
	001	Heating	887	2000	2000	0	0	0
	002	Saloon vehicles	1834	1000	1000	0	0	0
	206	Maintenance of Machines, furniture and accessories	5886	9000	9000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1000	1000	1000	0	0	0
	208	Repair and maintenance of buildings and accessories	0	1000	1000	0	0	0
	209	Stationery, Publications and Office Supplies	4710	5000	5000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	9914	12000	12000	0	0	0
	212	Insurance	440	1000	1000	0	0	0
	214	Goods and services expenses	2241	3000	3000	0	0	0
	001	Events and hospitality	1243	2000	2000	0	0	0
	008	Advertisements and subscriptions	998	1000	1000	0	0	0
		Total	68013	77000	77000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2600	4000	4000	0	0	0
	305	Non-Employees' Bonuses	11714	9000	9000	0	0	0
		Total	14314	13000	13000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	7637	7000	3000	0	0	0
	001	Computers and accessories	7637	7000	3000	0	0	0
		Total	7637	7000	3000	0	0	0
		Total of Activity	528797	556100	513000	0	0	0
		Total of Program	528797	556100	513000	0	0	0
		Total of Chapter	889907	949000	890000	0	0	0