

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 process 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.

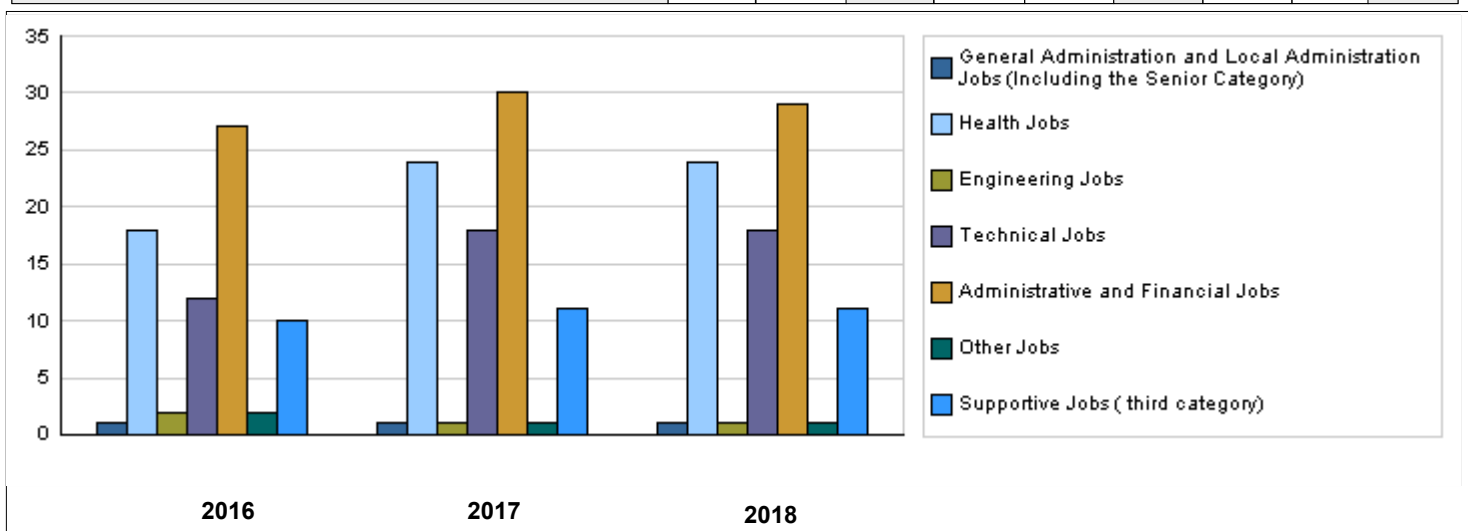
CHAPTER : 0303 Joint Procurement Department

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		
				2016	2017	2017	2018	2019	2020
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	16	17
	2 Number of the other batches which are purchased jointly	2015	1	1	2	2	2	2	3
	3 Number of entities participating in the Joint Procurement system	2015	6	6	6	6	6	6	6
2 - To develop institutional performance	1 Percentage of totally computerized main operations to the total main operations in the Department	2015	50%	50%	65%	65%	67%	70%	73%
	2 Percentage of trained employees to the number of employees who meet the training bases	2015	85%	85%	90%	90%	90%	90%	90%
	3 Number of awareness activities including participation in the national committees in the field of rationalizing medicines consumption	2015	2	2	5	5	5	6	6

Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership and supervisory jobs	1	0	1	1	0	1	1	0	1
Health Jobs	Pharmacist	1	11	12	3	15	18	3	15	18
	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	2	0	2	1	0	1	1	0	1
Technical Jobs	Various technical jobs	7	5	12	9	9	18	9	9	18
Administrative and Financial Jobs	Financial administration jobs	16	11	27	14	16	30	13	16	29
Other Jobs	Other jobs	2	0	2	1	0	1	1	0	1
Supportive Jobs (third category)	Supportive jobs	9	1	10	10	1	11	10	1	11
Total		44	28	72	45	41	86	44	41	85
Total Cost of Salaries		318863	203864	522727	325000	300000	625000	396240	365760	762000



Key Information of the Ministry / Department

No.	Description	2014	2015	2016	2017	2018
1	Value of awarded tenders (in thousand JDs)	24000	73000	108000	105000	115000
2	Number of participating entities	5	6	6	6	6
3	Number of tenders	3	16	17	17	17

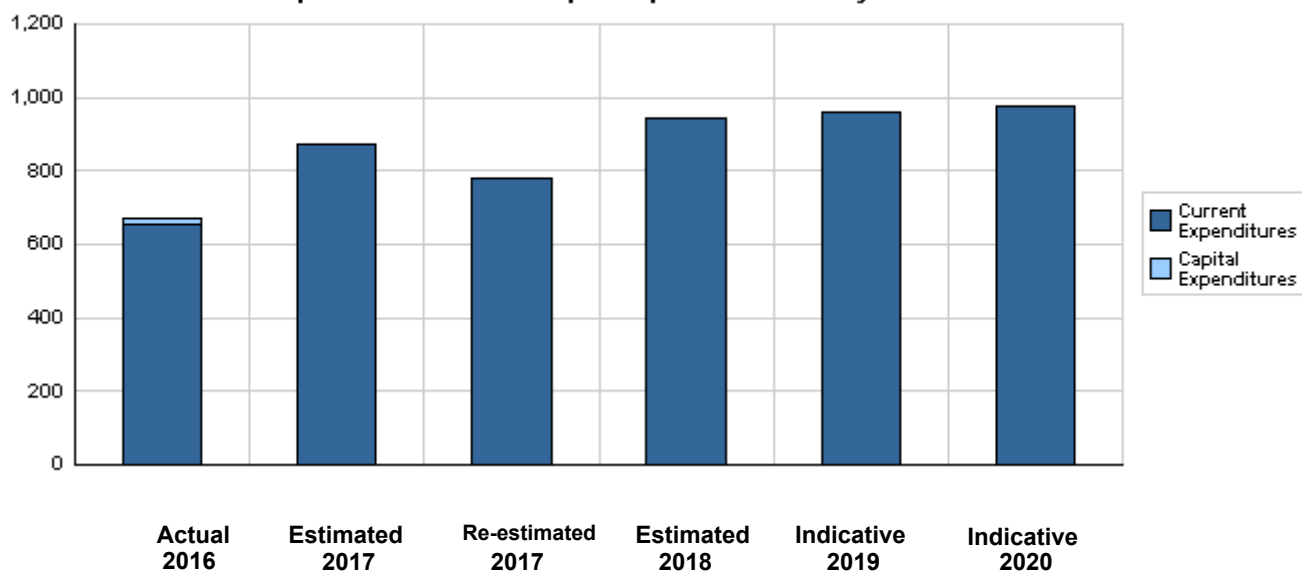
**Overall Summary of Expenditures for Chapter 0303- Joint Procurement Department
for the Years 2016 - 2020**

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	489,710	622,000	585,000	712,000	723,000	736,000
2121	Social Security Contributions	33,017	43,000	40,000	50,000	51,000	52,000
2211	Use of Goods and Services	114,084	158,000	120,000	130,000	135,000	140,000
2821	Other Current Expenditures	18,913	23,000	23,000	25,000	25,000	25,000
3112	Devices, Machinery and Equipment	0	27,000	12,000	25,000	25,000	25,000
Total current expenditures		655,724	873,000	780,000	942,000	959,000	978,000
Capital Expenditures							
2211	Use of Goods and Services	7,924	0	0	0	0	0
3112	Devices, Machinery and Equipment	9,592	0	0	0	0	0
Total capital expenditures		17,516	0	0	0	0	0
Treasury		17,516	0	0	0	0	0
Total current and capital expenditures		673,240	873,000	780,000	942,000	959,000	978,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020

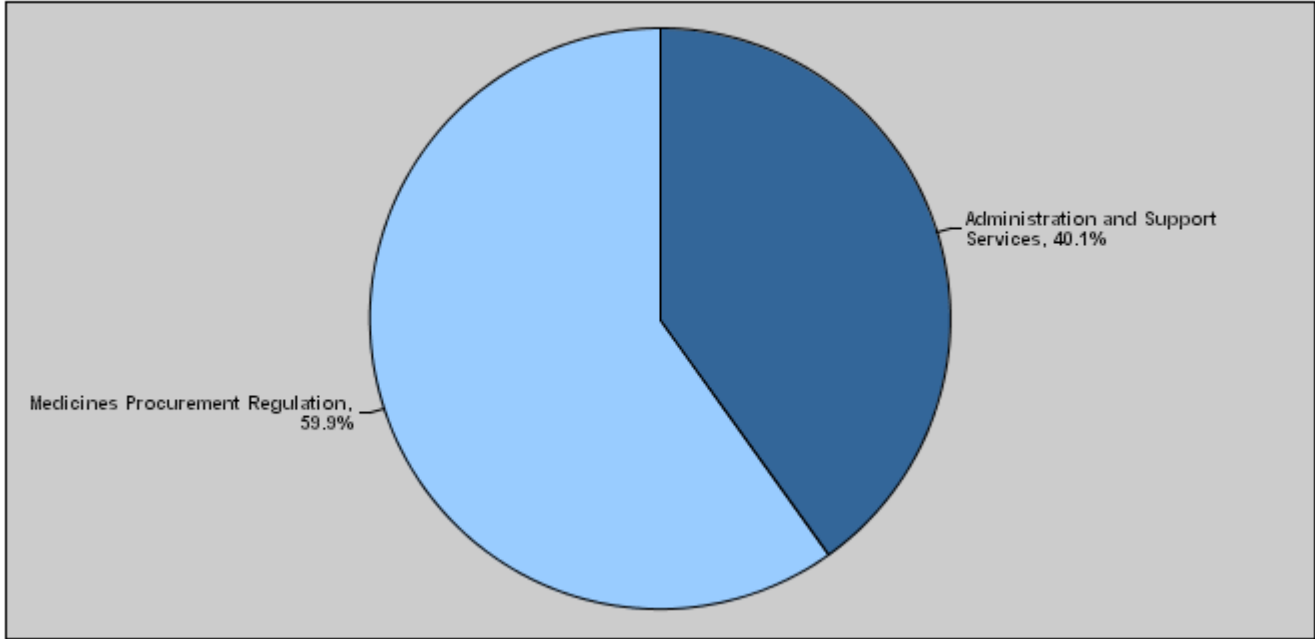


**Budget of Chapter 0303 - Joint Procurement Department
For the Year 2018 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0501	Administration and Support Services	378,000	0	378,000
0505	Medicines Procurement Regulation	564,000	0	564,000
Total		942,000	0	942,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
0501 Administration and Support Services	116055	130704	158256	161360	164808
0505 Medicines Procurement Regulation	159350	196896	236880	241420	245952
Total	275405	327600	395136	402780	410760

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

0501 Administration and Support 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 2017 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		
			2016	2017		2017	2018	2019
1 Degree of employees' satisfaction	2015	65.9%	54.4%	79%	75%	75%	75%	75%
2 Percentage of archived documents to total documents planned for archiving	2015	70%	70%	80%	80%	82%	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	
	2016	2017	2017	2018	2019	2020
Current Expenditures	276,321	365,500	309,200	378,000	389,000	397,000
601 Administrative and Support Services	276,321	365,500	309,200	378,000	389,000	397,000
Capital Expenditures	9,926	0	0	0	0	0
007 Computerizing and archiving the Department's works	9,926	0	0	0	0	0
Program / Treasury	9,926	0	0	0	0	0
Total Program	286,247	365,500	309,200	378,000	389,000	397,000

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 the process of purchasing medicine 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 2017 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		
				2016	2017		2017	2018	2019
1	Period of tender circle/ day	2015	95	95	70	70	70	70	70
2	Degree of service recipients' satisfaction	2015	78%	80.2%	91%	90%	90%	90%	90%

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	379,403	507,500	470,800	564,000	570,000	581,000
601 Purchasing medicines	379,403	507,500	470,800	564,000	570,000	581,000
Capital Expenditures	7,590	0	0	0	0	0
001 Computerizing the Government procurement system	7,590	0	0	0	0	0
Program / Treasury	7,590	0	0	0	0	0
Total Program	386,993	507,500	470,800	564,000	570,000	581,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
0505	601	Purchasing medicines	379403	507500	470800	564000	570000	581000
		Total of Program	379403	507500	470800	564000	570000	581000
0501	601	Administrative and Support Services	276321	365500	309200	378000	389000	397000
		Total of Program	276321	365500	309200	378000	389000	397000
		Total	655724	873000	780000	942000	959000	978000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
0505	001	Computerizing the Government procurement system	7590	0	0	0	0	0
		Total of Program	7590	0	0	0	0	0
0501	007	Computerizing and archiving the Department's works	9926	0	0	0	0	0
		Total of Program	9926	0	0	0	0	0
		Total	17516	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter: 0303 Joint Procurement Department

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15949	24000	21000	28000	29000	31000
	102	Unclassified Employees	102360	106000	105000	107000	109000	111000
	103	Comprehensive Contract Employees	45542	57000	56000	55000	56000	57000
	105	Personal Cost of Living Allowance	92736	109500	104000	133000	135000	138000
	106	Family Cost of Living Allowance	8502	11000	10000	13000	14000	15000
	110	Overtime Allowance	14752	0	0	0	0	0
	111	Additional Allowance	69176	113000	90000	112000	114000	117000
	113	Transportation Allowance	11023	14000	13000	18000	19000	19000
	114	Transport Allowance	9234	12500	11000	13000	13000	13000
	116	Employees' Bonuses	108969	145000	145000	175000	175000	175000
	120	Contract Employees	11467	30000	30000	58000	59000	60000
Total			489710	622000	585000	712000	723000	736000
2121		Social Security Contributions						
	301	Social Security	33017	43000	40000	50000	51000	52000
Total			33017	43000	40000	50000	51000	52000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	56700	81000	57000	57000	57000	57000
	202	Telecommunications Services	1976	7500	6000	7000	7000	7000
	203	Water	235	250	250	1000	1000	1000
	204	Electricity	5499	6000	5400	6000	6000	6000
	205	Fuels	5905	7200	6300	7000	7000	8000
	206	Maintenance of Machines, furniture and accessories	15511	19000	12000	17000	19000	20000
	207	Maintenance of vehicles, equipment and accessories	660	2000	1950	2000	2000	3000
	208	Repair and maintenance of buildings and accessories	35	2800	2400	3000	3000	3000
	209	Stationery, Publications and Office Supplies	6555	12000	10000	9000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	10671	11000	10400	14000	15000	16000
	212	Insurance	937	1550	600	2000	2000	2000
	214	Goods and services expenses	9400	7700	7700	5000	6000	7000
Total			114084	158000	120000	130000	135000	140000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1320	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	17593	18000	18000	20000	20000	20000
Total			18913	23000	23000	25000	25000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	27000	12000	25000	25000	25000
Total			0	27000	12000	25000	25000	25000
Total of Chapter			655724	873000	780000	942000	959000	978000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 0303 - Joint Procurement Department

(In JDs)

Program : 0501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8981	9600	8000	11000	12000	13000
	102	Unclassified Employees	41520	42400	42000	43000	44000	45000
	103	Comprehensive Contract Employees	16925	22800	22000	22000	23000	24000
	105	Personal Cost of Living Allowance	37628	43800	39000	54000	54000	55000
	106	Family Cost of Living Allowance	4073	4400	4000	5000	6000	7000
	110	Overtime Allowance	5974	0	0	0	0	0
	111	Additional Allowance	23945	45200	36000	45000	46000	47000
	113	Transportation Allowance	5427	5600	5000	7000	7000	7000
	114	Transport Allowance	3655	5000	4000	5000	5000	5000
	116	Employees' Bonuses	48221	58000	58000	70000	70000	70000
	120	Contract Employees	7508	12000	12000	24000	25000	26000
		Total	203857	248800	230000	286000	292000	299000
2121		Social Security Contributions						
	301	Social Security	13849	17200	17000	20000	21000	22000
		Total	13849	17200	17000	20000	21000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	22700	47000	23000	23000	23000	23000
	202	Telecommunications Services	1736	3000	2000	3000	3000	3000
	203	Water	100	100	100	0	0	0
	204	Electricity	2000	2400	2400	2000	2000	2000
	205	Fuels	2907	2600	2500	4000	4000	4000
	001	Heating	1500	800	800	2000	2000	2000
	002	Saloon vehicles	909	1200	1200	2000	2000	2000
	003	Transport vehicles and heavy equipment	498	600	500	0	0	0
	206	Maintenance of Machines, furniture and accessories	7000	7600	5000	7000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	660	800	800	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	400	400	1000	1000	1000
	209	Stationery, Publications and Office Supplies	3905	5600	4000	4000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	4995	4400	4400	4000	5000	5000
	212	Insurance	590	600	600	1000	1000	1000
	214	Goods and services expenses	3486	3800	3800	2000	3000	3000
	001	Events and hospitality	997	400	400	1000	1000	1000
	008	Advertisements and subscriptions	1998	3400	3400	1000	2000	2000
	999	n.e.c	491	0	0	0	0	0
		Total	50079	78300	49000	52000	56000	56000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	780	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	7756	7200	7200	8000	8000	8000
		Total	8536	9200	9200	10000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	12000	4000	10000	10000	10000
	001	Computers and accessories	0	12000	4000	10000	10000	10000
		Total	0	12000	4000	10000	10000	10000
		Total of Activity	276321	365500	309200	378000	389000	397000
		Total of Program	276321	365500	309200	378000	389000	397000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 0303 - Joint Procurement Department

(In JDs)

Program : 0505 - Medicines Procurement Regulation								
Activity : 601 - Purchasing medicines								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	6968	14400	13000	17000	17000	18000
	102	Unclassified Employees	60840	63600	63000	64000	65000	66000
	103	Comprehensive Contract Employees	28617	34200	34000	33000	33000	33000
	105	Personal Cost of Living Allowance	55108	65700	65000	79000	81000	83000
	106	Family Cost of Living Allowance	4429	6600	6000	8000	8000	8000
	110	Overtime Allowance	8778	0	0	0	0	0
	111	Additional Allowance	45231	67800	54000	67000	68000	70000
	113	Transportation Allowance	5596	8400	8000	11000	12000	12000
	114	Transport Allowance	5579	7500	7000	8000	8000	8000
	116	Employees' Bonuses	60748	87000	87000	105000	105000	105000
	120	Contract Employees	3959	18000	18000	34000	34000	34000
		Total	285853	373200	355000	426000	431000	437000
2121		Social Security Contributions						
	301	Social Security	19168	25800	23000	30000	30000	30000
		Total	19168	25800	23000	30000	30000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	34000	34000	34000	34000	34000	34000
	202	Telecommunications Services	240	4500	4000	4000	4000	4000
	203	Water	135	150	150	1000	1000	1000
	204	Electricity	3499	3600	3000	4000	4000	4000
	205	Fuels	2998	4600	3800	3000	3000	4000
	001	Heating	498	1900	1900	1000	1000	2000
	002	Saloon vehicles	1500	1800	1000	2000	2000	2000
	003	Transport vehicles and heavy equipment	1000	900	900	0	0	0
	206	Maintenance of Machines, furniture and accessories	8511	11400	7000	10000	11000	12000
	207	Maintenance of vehicles, equipment and accessories	0	1200	1150	1000	1000	2000
	208	Repair and maintenance of buildings and accessories	35	2400	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	2650	6400	6000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	5676	6600	6000	10000	10000	11000
	212	Insurance	347	950	0	1000	1000	1000
	214	Goods and services expenses	5914	3900	3900	3000	3000	4000
	001	Events and hospitality	0	600	600	2000	2000	3000
	008	Advertisements and subscriptions	3457	3300	3300	1000	1000	1000
	999	n.e.c	2457	0	0	0	0	0
		Total	64005	79700	71000	78000	79000	84000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	540	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	9837	10800	10800	12000	12000	12000
		Total	10377	13800	13800	15000	15000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	15000	8000	15000	15000	15000
	001	Computers and accessories	0	15000	8000	15000	15000	15000
		Total	0	15000	8000	15000	15000	15000
		Total of Activity	379403	507500	470800	564000	570000	581000
		Total of Program	379403	507500	470800	564000	570000	581000
		Total of Chapter	655724	873000	780000	942000	959000	978000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 0303 Joint Procurement Department

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	7924	0	0	0	0	0
Total			7924	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	9592	0	0	0	0	0
Total			9592	0	0	0	0	0
Total of Chapter			17516	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 0303 Joint Procurement Department

(In JDs)

Program 0501 Administration and Support Services								
Project		007 Computerizing and archiving the Department's works						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	2926	0	0	0	0	0
		Total of Item	2926	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	7000	0	0	0	0	0
		Total of Item	7000	0	0	0	0	0
		Total of Project / Treasury	9926	0	0	0	0	0
		Total of Program	9926	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 0303 Joint Procurement Department

(In JDs)

Program 0505 Medicines Procurement Regulation								
Project		001 Computerizing the Government procurement system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	4998	0	0	0	0	0
		Total of Item	4998	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2592	0	0	0	0	0
		Total of Item	2592	0	0	0	0	0
		Total of Project / Treasury	7590	0	0	0	0	0
		Total of Program	7590	0	0	0	0	0
		Total of Chapter	17516	0	0	0	0	0