

Chapter : 0802 Royal Medical Services

Creation:	The royal medical services was established in 1941 to provide medical care for the members of Jordanian Armed Forces and all security bodies and it witnessed a notable development early in 1963 to expand in establishing hospitals and medical centers and in all sub medical specialties and introducing modern medical equipment.
Vision :	To be the excellent reference in providing safe medical care that matches the advanced countries.
Mission:	Providing an excellent and safe medical care, with high quality and reasonable costs for all citizens, and committing to developing, enhancing, and optimally utilizing the resources, through qualified medical staff and modern techniques, for the purposes of contributing in enhancing the level of medical care in Jordan.

Tasks of the Ministry / Department:

- _ Provide health service and prevention for all Jordan armed forces employees.
- _ Provide specialized health services for Arab brothers.
- _ Provide health service and prevention for citizens in the areas where the hospitals of Ministry of Health are not available.
- _ Establish and supervise health, educational and training institutes and institutions.
- _ Provide health protection and service through the international peacekeeping forces.

Ministry/Department Contribution to the National Objectives:

- _ Establish health institutions caring for the health of citizen focusing on continuous training and excellency in the medical field keeping pace with the rapid development in the field of locally, regionally and internationally.

Major Issues and Challenges which face the Ministry / Department:

- _ Increase in treatments prices and medical consumables annually.
- _ Long time passed on the establishment of the infrastructure of facilities and equipment which entitles huge amounts for maintaining and replacing them.
- _ Inadequate financial allocations in spite of growth in the budget.
- _ High financial cost against distinguished medical service in comparison with the remaining medical institutions.

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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
1 - Improving the quality of medical services, and ensuring their sustainability according to scientific standards	1	Average of nurse for each doctor.	2007	1:2.3	1:2.3	1:2.7	1:2.7	1:3	1:3.2	1:3.2
	2	Number of people covered with health insurance.	2007	1520000	1650000	1800000	1700000	1780000	1860000	1950000

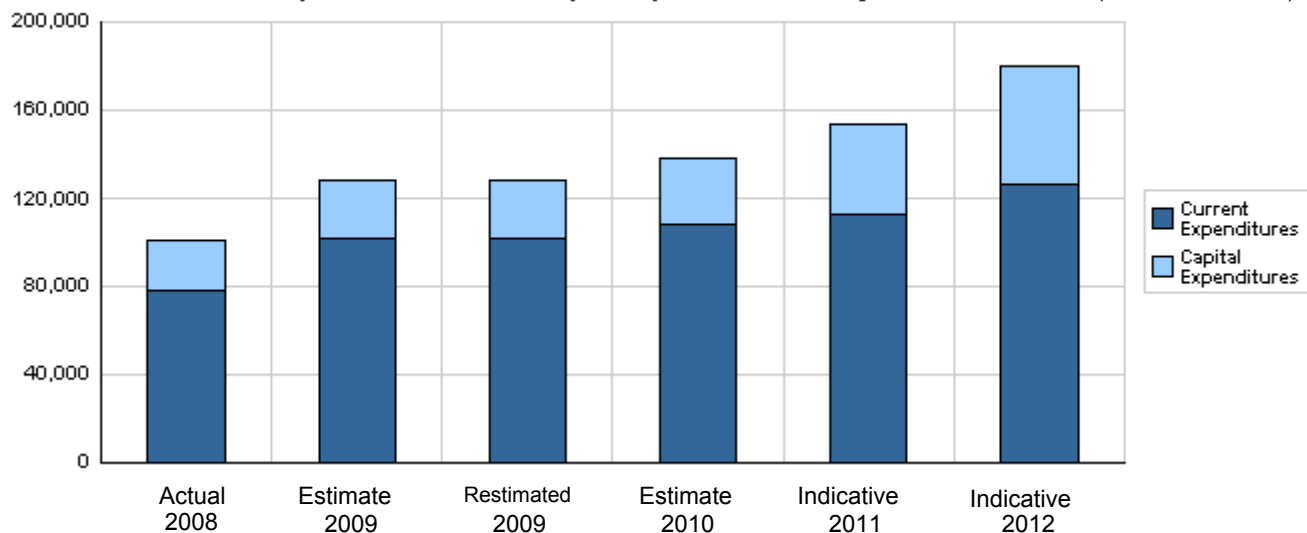
Key Information of the Ministry / Department						
No.	Description	2006	2007	2008	2009	2010
1	Number of hospitals.	11	11	11	11	13
2	Number of medical centers.	3	3	7	12	12
3	Number of dental clinics.	57	62	65	71	75
4	Number of beds in hospitals.	1917	2117	2131	2131	2802

Overall Summary of Expenditures for Chapter 0802- Royal Medical Services for the years 2008 - 2012

(JDs)

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative	
Group						2011	2012
Current Expenditures							
2111	Salaries, Wages and allowances	78,000,000	101,500,000	101,500,000	108,500,000	113,000,000	126,000,000
Total current expenditures		78,000,000	101,500,000	101,500,000	108,500,000	113,000,000	126,000,000
Capital Expenditures							
3111	Buildings and Constructions	11,600,000	12,700,000	12,700,000	15,300,000	27,000,000	28,000,000
3112	Machinery and Equipment	8,319,000	10,100,000	10,100,000	11,200,000	10,500,000	21,000,000
3113	Other Fixed Assets	1,000,000	1,600,000	1,600,000	1,800,000	1,800,000	2,800,000
3122	Inventories	2,081,000	2,600,000	2,600,000	1,700,000	1,700,000	2,200,000
Total capital expenditures		23,000,000	27,000,000	27,000,000	30,000,000	41,000,000	54,000,000
Treasury		23,000,000	27,000,000	27,000,000	30,000,000	41,000,000	54,000,000
Total current and capital expenditures		101,000,000	128,500,000	128,500,000	138,500,000	154,000,000	180,000,000

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

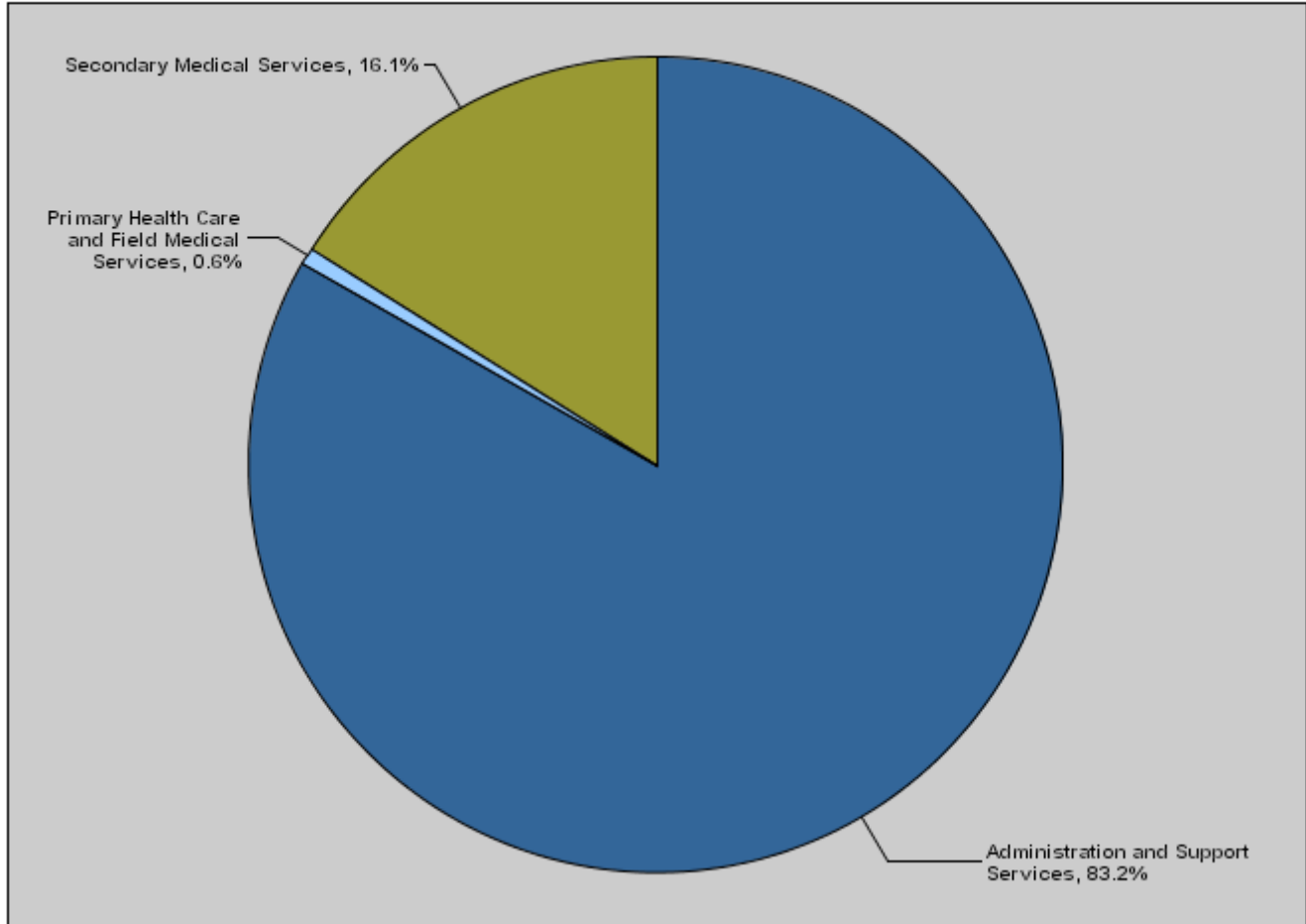


Budget of Chapter 0802 - Royal Medical Services
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1201	Administration and Support Services	108,500,000	6,800,000	115,300,000
1205	Primary Health Care and Field Medical Services	0	900,000	900,000
1210	Secondary Medical Services	0	22,300,000	22,300,000
Total		108,500,000	30,000,000	138,500,000

Total Expenditures for the year 2010 Distributed According to Program



Budget Chapter 0802 - Royal Medical Services Distributed According to the Program

1201	Administration and Support Services Program										
<u>Objective of the program :</u>											
Serve all medical services programs such as paying salaries, purchasing necessary medical treatments and consumables to maintain work in hospitals in the center and in governorates and to provide supportive administrative and financial services and support to achieve desired strategic objectives.											
<u>The strategic objective related to the program :</u>											
Improve the quality of medical services and ensure their continuity as per the international standards.											
<u>Directorates associated with the program :</u>											
1- Financial department.											
2- Human resources, operations and training.											
3- Medical warehouses.											
<u>Services provided by the program :</u>											
1- Participate in the preparation of annual draft budget of the medical services.											
2- Supervise and regulate specialized and medical workshops and seminars.											
3- Prepare administrative, financial and statistical works of decision makers in the royal medical services.											
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 client.			2007	80%	82%	86%	86%	87%	88%	88%
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		78,000,000	101,500,000	101,500,000	108,500,000	113,000,000		126,000,000			
2111	Salaries, Wages and allowances	78,000,000	101,500,000	101,500,000	108,500,000	113,000,000		126,000,000			
Capital Expenditures		6,181,000	8,100,000	8,100,000	6,800,000	7,000,000		14,000,000			
001	Machineries development and mode	500,000	700,000	700,000	500,000	500,000		1,000,000			
002	Renovation of medical and non-med	3,081,000	4,200,000	4,200,000	3,500,000	3,500,000		5,000,000			
003	Developing and remodelling building	2,600,000	3,200,000	3,200,000	2,800,000	3,000,000		8,000,000			
Program / Treasury		6,181,000	8,100,000	8,100,000	6,800,000	7,000,000		14,000,000			
Total Program		84,181,000	109,600,000	109,600,000	115,300,000	120,000,000		140,000,000			

Budget Chapter 0802 - Royal Medical Services Distributed According to the Program

1205	Primary Health Care and Field Medical Services Program
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Objective of the program :

Improve the quality of initial health services provided to citizens through the health centers in different governorates as well as the existence of field hospitals in the remote areas.

The strategic objective related to the program :

Improve the quality of medical services and ensure their continuity as per international standards.

Directorates associated with the program :

- 1- Medical supply.
- 2- Pharmacy and medicine.
- 3- Nutrition and supportive vocations.
- 4- Humanitarian missions and peace keeping.

Services provided by the program :

- 1- Provide medical services for beneficiaries and subscribers through the military medical centers, and mobile clinics and hospitals spreading in the Kingdom.

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	Number of field medicine units.	2007	34	35	35	35	36	37	38
2	Number of health education lectures.	2007	69	72	80	80	80	82	85

Appropriations OF Primary Health Care and Field Medical 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		0	0	0	0	0	0
Capital Expenditures		800,000	900,000	900,000	900,000	1,000,000	3,000,000
001	Modernizing and developing equipm	800,000	900,000	900,000	900,000	1,000,000	3,000,000
Program / Treasury		800,000	900,000	900,000	900,000	1,000,000	3,000,000
Total Program		800,000	900,000	900,000	900,000	1,000,000	3,000,000

Budget Chapter 0802 - Royal Medical Services Distributed According to the Program

1210	Secondary Medical Services Program										
<u>Objective of the program :</u>											
Supervise provided health services by the medical services hospitals spreaded in the different governorates											
<u>The strategic objective related to the program :</u>											
Improve the quality of medical services and ensure their continuity as per international standards.											
<u>Directorates associated with the program :</u>											
1- Medical Supply Directorate.											
2- Pharmacy and Medicine Directorate.											
3- Nutrition and Medical Occupations Directorate.											
<u>Services provided by the program :</u>											
1- Provide medical services for beneficiaries and subscribers of all forms from the moment of entering the hospital til leaving it in different governorates in the Kingdom.											
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	Average of doctor per bed.			2007	64%	68%	70%	68%	70%	73%	75%
2	Occupancy percentage in hospitals.			2007	64%	70%	75%	75%	80%	80%	80%
Appropriations OF Secondary Medical 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		0		0		0		0		0	
Capital Expenditures		16,019,000		18,000,000		18,000,000		22,300,000		33,000,000 37,000,000	
001	Developing and modernizing equipm	7,019,000		8,500,000		8,500,000		9,800,000		9,000,000 17,000,000	
002	Establishment of Al Mafraq Hospita	2,000,000		3,500,000		3,500,000		7,000,000		12,000,000 10,000,000	
003	Establishment of Jerash and Ajloun	5,000,000		6,000,000		6,000,000		5,500,000		12,000,000 10,000,000	
004	Establishing Qweireh Hospital	2,000,000		0		0		0		0	
Program / Treasury		16,019,000		18,000,000		18,000,000		22,300,000		33,000,000 37,000,000	
Total Program		16,019,000		18,000,000		18,000,000		22,300,000		33,000,000 37,000,000	