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KEMSA Support Program Quarterly Report

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KEMSA Support Program Quarterly Report

July to September 2012

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Kenya Medical Supplies Agency (KEMSA) Support Program

Contract Number: AID-623-C-11-00010

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ACRONYMS

CEO	Chief Executive Officer
EMMS	Essential Medicines and Medical Supplies
ERP	Enterprise Resource Planning
FCSO	Field Customer Service Officer
GPS	Global Positioning System
ICT	Information and Communications Technology
KEMSA	Kenya Medical Supplies Agency
KPI	Key Performance Indicator
LMIS	Logistics Management Information System
LMU	Logistics Management Unit
MOMS	Ministry of Medical Services
MOPHS	Ministry of Public Health and Sanitation
PMP	Performance Monitoring Plan
POD	Proof Of Delivery
QA	Quality Assurance
RCISO	Regional Customer Service Officer
RHF	Regional Health Facility
SOP	Standard Operating Procedure
SSD	Supplementary Service Division
STTA	Short Term Technical Assistance
USG	United States Government
WMS	Warehouse Management System

SUMMARY

The Kenyan Government's Vision 2030 states a commitment to provide a functional, efficient and sustainable health system. In line with this commitment, the USAID funded Kenya Medical Supplies Agency (KEMSA) Support Program, led by Deloitte Consulting LLP, aims to strengthen KEMSA's commodity management system for effective service provision to client health facilities throughout the country. This report covers the progress made from July 1, 2012 through September 30, 2012. Major accomplishments during this quarter include finalization of the standard operating procedures (SOP) Finance Manual; completion of the logistics management unit (LMU) and customer service integration redesign; and developing the initial draft of the Technical Planning Unit structure and KEMSA's Performance Monitoring Plan (PMP).

1. BACKGROUND

The Kenya Medical Supplies Agency (KEMSA) Support Program is a two-year USAID project awarded to Deloitte Consulting, LLP in May 2011. The goal of the KEMSA Support Program is to support KEMSA to strengthen its ability to provide client sites throughout the country with the right quantity of quality commodities, and in a timely manner, for effective service provision.

The key result areas for the KEMSA Support Program include strengthening KEMSA's operational mandate; governance architecture and practice; inventory management and tracking systems; warehousing and distribution systems; and internal performance monitoring. It is expected that the successful implementation of this project will allow KEMSA to deliver more effective, efficient and sustainable commodity procurement, warehousing and distribution services to client health facilities throughout the country and create a more unified, integrated and responsive national supply chain system in Kenya.

This report describes the project's accomplishments, successes and challenges faced during the period of July 1 through September 30, 2012. Major accomplishments during this quarter include finalization of the standard operating procedures (SOP) Finance Manual; completion of the logistics management unit (LMU) and customer service integration redesign; and developing the initial draft of the Technical Planning Unit structure and KEMSA's Performance Monitoring Plan (PMP).

2. PROJECT HIGHLIGHTS

2.1. Meetings and Workshops

During this quarter, we supported KEMSA to hold several critical meetings and workshops as summarized below in Table 1.

Table 1. Meetings and Workshops

Workshop	Dates	No. of Participants	Outcome
Change Management Planning	July 6, 2012	14	<ul style="list-style-type: none"> Developed 10-month work plan outlining the activities for the change management Agreed on specific duties, time allocated and the teams/individuals responsible for execution key activities Agreed on development of key indicators for change management activities
Data Demand and Information Use	July 9, 2012	30	<ul style="list-style-type: none"> Strengthened understanding of the importance of data-informed decision making within KEMSA Developed an implementation plan to operationalize data use at KEMSA with integrated timelines and accountability
Enterprise Risk Management	July 19, 2012	28	<ul style="list-style-type: none"> Discussed feedback on improvement required on the risk registers
Enterprise Risk Management	July 24, 2012	20	

Workshop	Dates	No. of Participants	Outcome
Change Mobilization	August 15, 2012	20	<ul style="list-style-type: none"> Reached consensus on the roles and responsibilities of the Change Oversight Team with KEMSA Senior management Nominated and selected Change Champions were
Strategic Network Optimization	August 28, 2012	23	<ul style="list-style-type: none"> Alignment on the Strategic Network Optimization guidelines Confirmed objectives Strategic Network Optimization Obtained insight into KEMSA's future that would affect the design of the future distribution network
Amendments on the KEMSA Bill	September 8, 2012	8	<ul style="list-style-type: none"> Consolidated key stakeholders proposed amendments with parliamentary Health Committee views

2.2. Legal Status and Operational Mandate

During the third quarter of FY 12, KEMSA bill was published in the Kenya Gazette and subsequently on June 20, 2012 during the fourth session of the 10th Parliament, the KEMSA Bill (Bill No. 20 of 2012) underwent the first reading in the parliament. In addition, we continued to engage with the parliament to facilitate drawing of KEMSA's key stakeholders list from where parliament can select names of key stakeholders to be invited by parliament to provide comments on the KEMSA Bill.

During the fourth quarter of FY 12, parliament identified and invited stakeholders to provide comments on the KEMSA bill. The stakeholders' comments were presented to the Parliamentary Health Committee in a written format and presented during the Parliamentary Health Committee's sittings during the month of August 2012. After the Parliamentary Health Committee meetings with the key stakeholders, we facilitated a meeting between KEMSA and the Parliamentary Health Committee Legal Secretariat to harmonize the proposed amendments received from various stakeholders. During the review meeting held on September 8, 2012, all stakeholders' comments were discussed and those that were adopted were used to amend the KEMSA Bill. The amended KEMSA bill is awaiting its second reading in the Parliament.

2.3. Governance Architecture and Practice

The governance architecture and practice work stream includes activities focused on organizational development, change management and finance operations.

Organizational Development and Change Management

This quarter, we facilitated a one-day workshop with KESMA senior management to discuss the process and scope of the KEMSA change process. Fourteen participants that included the Chief Executive Officer (CEO), departments' directors and the managers attended this workshop. Discussion held included reviewing and signing-off detailed Change Management Strategy, reviewing roles and responsibilities of the Change Management Oversight Team, signing off the nominated Change Champions, agreeing on dates for change management training for Change Champions and establishing frequency and format of meetings.

We conducted a one-day workshop on August 15, 2012 to induct the twenty nominated Change Champions on change management. The Change Champions will facilitate communication of the change agenda to their peers in each process area, monitor change implementation progress and identify bottlenecks and resistance to change in their process area.

We supported KEMSA to initiate quarterly meeting for all KEMSA staff facilitated by the CEO. The first meeting was held on August 31, 2012. During the quarterly meetings, the CEO will communicate to all the staff key developments that have taken place and any key planned activity in KEMSA. The aim of this meeting is to provide firsthand information to all staff, to create an opportunity to build team spirit among KEMSA staff and break communication barriers between senior staff and junior staff.

Finance Operations

This quarter we received finance SOPs and Finance Policy Manual comments from both internal and external reviewers. We completed updating the Finance SOPs and Finance Policy Manual in collaboration with KEMSA's Finance Department. The training workshop for the two manuals will take place early next quarter. After the training, the KEMSA Finance Manager will lead the implementation of the manuals. We will be conducting quarterly audits to access the extent of adoption of the SOPs and impact of the adoption by monitoring predefined indicators.

We developed a change register for KESMA's Finance Department through a consultative processes supported by Change Management Specialist. This register will be used to record and track all key changes within KEMSA's Finance Department. The content of this register has been consolidated with other departments' change registers for use during the development of KEMSA's change management strategy.

We also initiated an Internal Audit Department capacity assessment. When completed the results will provide a basis for strengthening the departmental capability to update the internal audit charter, manual and tools and their capability to conduct internal audit training on risk based audit. The results of the gap analysis will be used to develop a capacity-building package for the Internal Audit Department.

We supported development of the prototype enterprise resource planning (ERP) module for Supplementary Service Division (SDD) accounting. The SDD accounting module will be used for the accounting treatment for the SSD transactions and will be distinct and capable to capturing commercial essence of SSD.

Enterprise Risk Management

The final draft of the Institutional Risk Management Framework and associated report was completed this quarter. The Institutional Risk Management Framework allows KEMSA to effectively identify, assess and manage risk that may impact the achievement of its mandate, vision, mission and objectives. As part of the institutional risk management process, we carried out security risk assessments in Nairobi (Commercial Street and Embakasi) and at all regional offices (Nakuru, Kisumu, Kakamega, Mombasa, Garisa, Nyeri, Meru and Eldoret).

To complement and reinforce the Institutional Risk Management Framework, we conducted risk management trainings for the CEO and Senior Management Team at KEMSA. In addition, we presented the final draft Institutional Risk Management Policy to the CEO and Heads of Directorates (Directors) for feedback. The final draft Strategic Risk Register was also presented to the CEO and Directors which incorporated feedback previously received by KEMSA.

The draft risks registers were updated with feedback from KEMSA for all departments and majors units including the: Customer Service, Procurement Department, Quality Assurance , Distribution , Warehouse, Finance Department, Human Resources and Administration, Information and Communications Technology (ICT), Internal Audit Department, Supplementary Services Division, Legal Services Department, Public Relations & Communications Department and Security. A risk management workshop was held for Senior Management where each departmental risk register was discussed and areas of improvement identified. The final drafts of the Risks Registers were presented to Directors. The risk registers will be finalized early next quarter with inputs incorporated from KEMSA.

ICT and ERP Issue Resolution

This quarter we continued to support KEMSA to investigate how KEMSA can best address the pending ERP technical and functional challenges. We conducted further diagnostic assessments of KEMSA's ERP and all associated processes and ICT infrastructure in order to: establish the root cause of the challenges with KEMSA's ERP; the extent to which the ERP/ Warehouse Management System (WMS) meets KEMSA's operating mandate; and provide recommendations to resolve these issues. Findings and recommendations from the assessments have been presented to KEMSA's ICT department and the CEO.

The ERP/WMS and the ICT infrastructure were evaluated against performance requirements including capacity to support KEMSA's current and future needs taking into account factors including: component failure, the ability of the ICT department and contracted third party firms to resolve reported incidences, operational efficiency and the set security.

Key findings included: weaknesses in the approach adopted to introduce the ERP into KEMSA; lack of alignment of the ERP to Users System Requirements with most of the ERP modules being distributed across the two main sites with the exception of LMIS; limitations of the IT infrastructure capacity; and inadequate IT capacity to support the ERP.

Key recommendations provided include the need to:

- Implement an ERP post implementation project phase to help KEMSA integrate good project management practice that will realign the ERP to the current and future KEMSA mandate and reporting needs.
- Establish a Project Management Office whose role will be to monitor and control the post implementation phases against best practices of the project life cycle and to help integrate disciplines of good project management.
- Utilize the current ERP as the framework to develop the key foundational and transferable assets required by any future ERP solution. The transferrable assets include the quality data and skills that are required to operate and manage an ERP as well as the organizational operating policies and procedures.
- Implement a business continuity framework that will assure continuity in case of any unforeseeable risks.
- Acquire the necessary ICT infrastructure, skill sets, and tools to enhance productivity and efficiency within the ICT department.
- Move towards centralising the ERP operations to a single ERP database in order to enhance information visibility and integrity.
- Select and adopt a specific approach for project management and for ICT IT service delivery and management (e.g., Project Management Institute)
- Upgrade the servers and adopt virtualization to enable the ICT systems consolidation and scalability
- Establish cabled LANs and segment the network into VLANS to ensure network operates optimally
- Set up a data center that has environmental controls for fire detection, suppression, smoke detectors, humidity

2.4. Inventory Management and Tracking Systems

The inventory management and tracking work stream includes activities focused on customer service, demand forecasting, supply quantification and procurement planning processes. During this quarter, we completed several key activities, which included documenting the customer service analysis, defining an integration implementation plan of the (Logistic Management Unit) LMU into the Customer Service

Department, development of customer service tools, initiating a review of SOPs, continued refining tools and reports for the cross-functional planning forums within KEMSA, and design of a planning unit.

Customer Service

We completed the LMU and customer service integration redesign and integration plan. Due to the increasing business needs of KEMSA, there has been a heightened need to improve customer services. Part of this improvement includes the need to integrate LMU into the KEMSA Customer Service unit. During fourth quarter of FY12, we developed LMU integration plan supported by change management and infrastructural development. As part of the implementation plan we mapped out the LMU staff anticipated change resistance to the LMU integration and developed mitigation strategies to resistance free staff movement from Commercial Street to Embakasi warehouse. In addition, we conducted a skills gap analysis to align the staff with their proposed role within the customer service and to identify the skills gaps that will require training, coaching and mentoring. We have developed a training plan to equip the staff with the relevant customer service skills in order to improve on their job performance and customer handling skills.

We have designed an office layout for the new Customer Service offices based on a functional work requirement, separating the complaints team from order processing team to contribute to a work environment that is conducive for efficiency in both functional areas. The Demand Analyst Officer will provide supervision for both teams. To support physical move of LMU team from Commercial Street premises to the Embakasi Warehouse we will provide furniture for the redesigned Customer Service offices based at Embakasi Warehouse.

To support the workflow from the field to the Customer Service offices based at Embakasi Warehouse, we reviewed and consolidated existing customer service tools to address the roles of the FCSOs and their reporting requirements. The modified tool now consists of two documents addressing both the reports and the checklists business requirements. For traceability purposes, the FCSOs tally the visited facilities and issues addressed at each facility. Weekly and monthly reports documenting the activities conducted, plans for the next visit, and detailed action plans arising from field visits will be required from the FCSOs. The checklist tools will address the commodity-related issues such as, tracking of the tracer (or red flag) commodities, health commodity management best practices and the challenges that the facilities are experiencing.

We also harmonized communication processes within customer service. Previously programs and the facilities were using individual e-mail addresses or personal public domain e-mail addresses that could not be traced leading to poor follow on all issues raised by the KEMSA clients. We have harmonized the Customer Service e-mails to address the unique needs and requirements of the key programs and the facilities. The newly designed e-mails are aligned as per the programs or facility needs. This will ensure that the program related communications are consolidated and addressed with more efficiency as the previous approach has proven inefficient and lacks organization.

We continued to coach and mentor Customer Service staff to track and follow up on facilities' complaints for commodity ordering and distribution using the implemented interim customer complaints management tracking tool. Advantages of logging complaints through the complaints tool have been recognized by the Customer Service staff as quantifiable analysis can now be derived from the tool, which were not previously available. Plans are underway to build the functionality of the complaints tracking tool into the ERP system.

Inventory Planning and Tracking

We developed a more detailed approach to establishing a Technical Planning Unit designed to manage and administer the supply chain planning processes within KEMSA. We have defined the planning requirements and the primary processes required for the Technical Planning Unit. The Technical Planning Unit will be responsible for demand planning, inventory planning, supply/procurement planning, and distribution/load planning processes. The foundation of the Technical Planning Unit has been through a series of meetings drawing together KEMSA's operational and procurement units. On a quarterly basis, the Technical Planning Unit will be expected to conduct a supply chain performance review meeting to discuss the most recent performance measurements and resolve underlying problems through a root cause analysis. Discussions are ongoing to find a suitable fit of the Technical Planning Unit within the KEMSA's organization structure. This will be further refined based on feedback received from KEMSA's CEO and the Board.

Currently, KEMSA's operational and procurement personnel do not have the visibility needed to address many of the day-to-day inventory problems they face. These problems include out-of-stock situations, overdue procurement orders causing inventory shortages, and pending short-dated commodity situations that could be resolved before the problem escalates. To help in improving visibility, we continued to refine reporting templates for different tracking tools as follows:

- **KEMSA Supply Planning Report** - This report will provide a 12-month projection of inventory availability based on a monthly forecast and current Procurement Pipeline orders.
- **KEMSA Customer Order History Report** - This report will show a year over year display of past customer order history.
- **Overdue Procurement Order Report** - This report will be derived from Procurement Pipeline report and will identify procurement Orders with the Date Promised in the past. The report will be sorted (primary) on the Date Promised field and secondarily sorted by the Commodity Description.
- **Order/Issue/Receipt Report** - This report will provide a historical perspective of customer order history vs. what KEMSA issued and the amount received in a corresponding month.
- **KEMSA Customer Order to Date Report** - This report will track customer order quantity to date for a commodity against the forecast for the quarter/cycle.
- **KEMSA Forecast Accuracy Report** - This report will provide the quarterly/cycle forecast error statistics.
- **Ad Hoc Reporting** – The supply chain planning function confronts many different scenarios that make it difficult to design a report for all of these situations. Ad hoc reporting allows the planner the flexibility to access information in the manner and at the time, they choose. This capability is generally found in an environment using a data warehouse.

These tracking tools have been reviewed with KEMSA to get their feedback and provided to ICT with appropriate design specification for integration within the KEMSA ERP system

We conducted an analysis of KEMSA inventory categorization to identify products that have significant impact on overall inventory cost. This will provide a mechanism for identifying different categories of stock that will require different management and controls based on their estimated importance as it relates to their volume and value and to inform KEMSA on the product range that is required to manage appropriate stock levels to avoid excess capacity. Work is ongoing to reach a consensus on setting inventory levels, reordering point and frequency of inventory analysis for each of the product category.

2.5. Warehousing and Distribution

The warehousing and distribution work stream covers the areas of warehousing and distribution operations, including transportation planning. This quarter, we conducted a review of the product master file list. During the review duplicate product codes, erroneous product description and nomenclature

inconsistencies were identified in the product master file list. Due to incorrect product codes, ordering of some commodities may have been affected and could have become obsolete. The process started with a review of the standard order form before continuing with the entire master file. To ensure consistency and uniformity in the code development and archival, a standard operating procedure is under development. This will address the code creation, communication of new codes and archival of obsolete codes. Quality Assurance Operations Process Maps have been developed and documented and will form the basis for identification of improvement opportunities.

We defined requirements and specifications for warehousing infrastructure including an upgrade of aisles and racking in the main warehouse to ensure that the height of warehouse is fully utilized; standardization of pallets to prevent dangerous rack stacking, review of material handling equipment, requirement for end of aisle protectors and need for appropriate protective clothing for warehouse personnel. The primary objective of this exercise is to strengthen KEMSA's optimization of space, material and labor usage, as well as improving health and safety-working environment. Procurement of the defined warehousing infrastructure is ongoing.

We initiated an assessment of the regional depots to identify current distribution channels, available regional warehouse infrastructure and regional depots challenges and opportunities. The key highlights identified during the assessment include lack of automation within the regional depots; inadequate ICT infrastructure/systems (i.e., access to ERP/WMS); presence of short headroom within the regional depots making it impossible to achieve significant optimization using racking systems and therefore leaving the stacking as the preferred option; and underutilization of regional depots (the depots are utilized for stock overflow receipts from suppliers). In addition, most of the processes within the regional depots were noted to be manual processes, which are labor intensive leading to a lack of visibility of depot stocks at the central warehouse.

We designed and developed a warehouse operations manual. The operations manual gives a high-level view of the KEMSA business from product receipt at the customer through shipment delivery at facilities and has been developed to provide internal and external stakeholders with a quick reference guide of KEMSA's operations.

We continued the refinement of the distribution SOPs and finalized versions for publication. During the process, the following gaps were identified and confirmed:

- Lack of distribution centric processes
- Lack of fine process graphic detail
- Convoluted and cluttered tables
- Cumbersome document structure and flow
- Outdated procedures

We worked closely with KEMSA Operations and Distribution staff to document structure, formats, flow, access, scope (depth and breadth), location of storage (online shared drives), and frequency of updates, to refine and finalized distribution SOPs. Each of the identified gaps were addressed, and requests were incorporated in the updated SOPs.

We developed a training framework that will assist in mitigating the skills gap identified within the distribution staff. The framework for training will include Distribution Best Practices, Contract Management, Material Handling Equipment, Metrics and using distribution SOPs.

2.6. Performance Monitoring Plan (PMP)

Major accomplishments this quarter included developing job aids and drafting KEMSA's KPI dictionary and PMP. During the meeting held in June with KEMSA CEO, he requested for procurement department and SSD to be included within the scope of performance management activities. KEMSA's Finance Department is now fully engaged with the KEMSA Performance Management and has identified its Monitoring and Evaluation (M&E) Champion who will play a critical role in institutionalizing performance management within the Finance Department. The Procurement Department has also identified its M&E Champion. A draft list of procurement and SSD indicators has also been developed.

To ensure on-time routine reporting of data sets, we supported KEMSA to develop useful job aids for data handlers and M&E Champions and department-specific reporting calendars. These calendars are meant to serve as guides to create a more reliable and well-known schedule of data collection at KEMSA. The aim is to reduce duplication of effort and streamline KEMSA's data collection processes.

We implemented improvements to the Customer Complaint Tracking Tool. The tool was tested and released to the data handlers for their use. In addition, we drafted a MS Access Distribution Metrics Tool to facilitate tracking of order shipments until the ERP is enhanced with additional distribution-related functionality. Key metrics will be captured using this tool. We aim to finalize and implement this tool within the next quarter. When adopted this tool will:

- Reduce multiple data sources that track complementary (and sometimes duplicative) information that requires a significant amount of data cleaning and manipulation in order to calculate metrics;
- Standardize facility and district names to match the ERP;
- Eliminate inconsistencies in distribution information currently tracked in two sources (i.e., actual dispatch date in the planning file versus receipt file);
- Document distribution information in an accurate and standard to reduce gaps in data availability; and
- Allow for multiple concurrent users.

During this quarter, an initial draft of KEMSA's PMP was developed. KEMSA's PMP not only uniformly defines PM concepts and activities, but also outlines expectations for the implementation of PM policies and procedures. This key document provides KEMSA with institutional knowledge and a common understanding of how performance management will operate within the agency's context.

Another critical contribution to KEMSA's institutional knowledge is the KPI Dictionary, which details the indicator definitions, data collection procedures, data use, and other components related to KEMSA's substantial list of metrics. An internal draft of this critical document has been developed.

As a part of the project's ongoing efforts to identify capacity gaps related to performance management, we developed a maturity model for performance management policies and procedures and utilized the model to identify human and system capacity gaps impeding full PMP implementation. The results of this assessment have been incorporated into KEMSA's Change Management strategy. To strengthen one of KEMSA's areas of need – data and information use for decision-making we conducted a Data Demand and Information Use Workshop with KEMSA's senior leadership and M&E Champions from a broad range of departments. The workshop was well received and provided a model for basing management decisions on evidence. One session of the workshop outlined information needs for external and internal stakeholders, including data sources and expected analysis. These details will serve as the basis of KEMSA's routine information products.

Sustainable operationalization of performance management activities at KEMSA will depend on qualified staff within KEMSA to lead performance management efforts and activities at the various operational levels. To this end, we have recommended that KEMSA establish an M&E Unit. Upon receiving

approval from the CEO in the prior quarter, we developed job description for a senior level M&E Advisor as well as a Supply Chain M&E Officer to be incorporated into KEMSA's organizational structure.

2.8 KEMSA Support Program Key Performance Indicators

The KEMSA Support Program observed several reporting trends during this quarter. Finance indicators improved performance by 21% in the area of bank reconciliation completion date variance and by 4% in the area of payment processing days.

The program observed improvement in three main areas across the supply chain indicators: a 51% decrease in short-dated commodity batches; a 10% improvement in the warehouse receiving process; and a 12% improvement in truck availability. These improvements are all quarter-over-quarter improvements. All three of these indicators are now exceeding their Year Two annual targets, though they are still subject to quarterly fluctuations.

Some initial estimates for this quarter's metrics are under validation, and we do expect updates following the collection of additional data (for example, all relevant issued data for the quarter is not yet available). In addition, the Program will investigate negative trends in customer complaints response time and pick to shipment readiness cycle time for standard distribution cycle commodities. Negative trends are suspected to be a result of delays due to the beginning of the fiscal year (July 2012), but will be investigated regardless. Also, if a negative trend persists following the final validation of the initial order fill rate estimate, this indicator's performance will be explored as well.

Table 2: Key performance Indicators status as of September 30, 2012

N°	INDICATOR NAME	YEAR 1 BASELINE	YEAR 1 BASELINE DATE	YEAR 1 VALUE (DATE)	May 2011 - Sep 2011	Oct 2011 - Dec 2011	Jan 2012 - Mar 2012	Apr 2012 - Jun 2012	Jul 2012 - Sep 2012	TARGET VALUE YEAR 2 (MAY 2013)	FREQUENCY
1	A legal and regulatory framework for the organization exist and there is evidence of it being followed	2	Aug-11	2 (Apr 2012)	N/A	N/A	N/A	N/A	N/A	3	Annual
2	Presence of governance body charters that support KEMSA's program objective(s)	2	Aug-11	3 (Apr 2012)	N/A	N/A	N/A	N/A	N/A	4	Annual
3	Audit recommendation resolution rate	76%	Systems Audits (FY09/10 and FY10/11 ⁶) and Fin Mgt Audits (FY09/10 and FY10/11)	TBD pending 2011/2012 audit results	N/A	N/A	N/A	N/A	N/A	85.0%	Annual
4	Bank reconciliation completion date variance	4	Sample - Feb to Apr 2012	4 (Feb-Apr 2012)	Data not available	Data not available	6 (Feb-Mar 2012)	4	3.17	3	Quarterly
5	Standing imprest replenishment lead time	3.7	Mar – Apr 2012	3.7 (Mar-Apr 2012)	Data not available	Data not available	Data not available	3 (Apr 2012)	9.50	3	Quarterly
6	Payment processing days	8.32	Mar – Apr 2012	8.32 days (Mar-Apr 2012)	Data not available	Data not available	Data not available	7.41 (April 2012)	7.12	10	Quarterly
7	Financial reporting timeliness variance	5	Jan-Feb 2012	3 (Jan-Apr 2012)	Data not available	Data not available	3	2	0	4	Quarterly
8	Order fill rate for funded tracer commodities	66%	Jan-Apr 2011	Figure under validation with KEMSA	Figure under validation with KEMSA	Figure under validation with KEMSA	Figure under validation with KEMSA	Figure under validation with KEMSA	46% (Initial estimate, additional data expected)	71%	Quarterly
9	Short-dated commodity batches	3.80%	Mar-12	3.80% (Mar 2012)	Data not available	Data not available	3.80% (Mar 2012 only)	5.62% (May-Jun 2012 only)	2.78%	2.85% (30% decrease from year 1)	Quarterly

N°	INDICATOR NAME	YEAR 1 BASELINE	YEAR 1 BASELINE DATE	YEAR 1 VALUE (DATE)	May 2011 - Sep 2011	Oct 2011 - Dec 2011	Jan 2012 - Mar 2012	Apr 2012 - Jun 2012	Jul 2012 - Sep 2012	TARGET VALUE YEAR 2 (MAY 2013)	FREQUENCY
										baseline)	
10	Order turnaround time for special program distribution cycles	6.76 days (ARVs only)	Dec 2011-Mar 2012	6.44 days (ARVs only, Dec 2011-Apr 2012)	Data not currently available	8.2 days (Dec 2011 only)	6.23 days (Feb-Mar 2012 only)	6.59 days	6.97 days	Special program distribution cycle: 6 days	Quarterly
11	Customer complaints response time	N/A	N/A	N/A	Data not available	Data not available	Data not available	75%	44%	80%	Quarterly
12	On time reporting	56%	Jan-Apr 2011	41% (Jan-Apr 2012)	Data acquired, figures being calculated and validated.	Data acquired, figures being calculated and validated.	37%	47%	47%	65%	Quarterly
13	Months stock cover (tracer commodities only)	17.31 months	Feb-Apr 2012	17.31 months (Feb-Apr 2012)	Data not available	Data not available	20.08 months	9.17 months	16.53 months (Initial estimate, validation in progress)	10 months	Quarterly
14	Dock to stock	6.32 days	Jan-Apr 2011	4.80 days (May 11-Apr 12)	4.39 days	5.29 days	3.86 days	3.70 days	3.32 days	3.5 days	Quarterly
15	On-time delivery	Standard distribution cycle: Hospitals: 31% RHF: 38%	Jul-Dec 2011	Standard distribution cycles: Hospitals: 36% (Jul 2011-Apr 2012) RHF: 28% (Jul 2011-Mar 2012)	N/A	Hospitals: 31% (Jul-Dec 2011) RHF: 38% (Jul-Dec 2011)	N/A	Hospitals: 38% (Jan-Jun 2012) RHF: Insufficient data available at this time	N/A	Standard distribution cycle: Hospitals = 65% RHF = 50%	Semi-annually
16	Truck availability	60%	Nov/Dec-11	80% (Nov 11-Apr 12)	Data not available	60% (Nov-Dec 2011 only)	98%	81%	91%	85%	Quarterly

N°	INDICATOR NAME	YEAR 1 BASELINE	YEAR 1 BASELINE DATE	YEAR 1 VALUE (DATE)	May 2011 - Sep 2011	Oct 2011 - Dec 2011	Jan 2012 - Mar 2012	Apr 2012 - Jun 2012	Jul 2012 - Sep 2012	TARGET VALUE YEAR 2 (MAY 2013)	FREQUENCY
17	Picking rate	3.91 picks per hour	Mar-Oct 2011	2.33 picks per hour (May 2011-Apr 2012)	N/A	3.20 picks per hour (May 11-Dec 11)	N/A	1.96 picks per hour (Jan 12-Jun 12)	N/A	4.5 picks per hour	Semi-annually
18	Order to shipment readiness cycle time for special distribution of selected programs	10.3 days	Feb-Apr 2011	8.1 days (May 11-Apr 12)	11.0 days	13.1 days	7.8 days	8.0 days	Additional data validation underway with KEMSA	5.0 days	Quarterly
19	Pick to shipment readiness cycle time for standard distribution cycle	41 hours 49 minutes	Feb-Apr 2011	24 hours 28 minutes (May 11-Apr 12)	21 hours 04 minutes	27 hours 43 minutes	35 hours 17 minutes	24 hours 39 minutes	59 hours 02 minutes (Initial estimate, validation in progress)	19 hours 0 minutes (19:00)	Quarterly
20	Transporter on time delivery	Hospitals: 71% RHF: 75%	Jul-Dec 2011	Hospitals: 74% (Jul 11-Apr 12) RHF: 74% (Jul 11-Mar 12)	N/A	Hospitals: 71% (Jul-Dec 2011 only) RHF: 75% (Jul-Dec 2011 only)	N/A	Hospitals: 78% (Jan-Jun 2012) RHF: 70% (Jan-Jun 2012)	N/A	Hospitals: 85% RHF: 85%	Semi-annually
21	Delivery transit time	Hospitals: 2.61 days RHF: 4.86 days	Jul-Dec 2011	Hospitals: 2.32 days (Jul 11-Apr 12) RHF: 5.15 days (Jul 11-Mar 12)	N/A	Hospitals: 2.61 days (Jul-Dec 2011 only) RHF: 4.86 days (Jul-Dec 2011 only)	N/A	Hospitals: 1.91 days (Jan-Jun 2012) RHF: 5.90 days (Jan-Jun 2012)	N/A	Hospitals: 2 days RHF: 4 days	Semi-annually
22	On-time Proof-of-Delivery (POD) returns	Standard distribution cycles: Hospitals: 12% (Jan-Feb 12) RHF: 13% (Feb-Mar 12)	Jan/Feb-12 (Hospitals); Feb/Mar-12 (RHF)	Hospitals: 13% (Jan-Apr 12) RHF: 13% (Feb-Mar 12)	N/A	Data not available	N/A	Hospitals: 16% (Jan-Jun 2012) RHF: 15% (Feb-Jun 2012)	N/A	Standard distribution cycles: Hospitals: 50% RHF: 50%	Semi-annually

N°	INDICATOR NAME	YEAR 1 BASELINE	YEAR 1 BASELINE DATE	YEAR 1 VALUE (DATE)	May 2011 - Sep 2011	Oct 2011 - Dec 2011	Jan 2012 - Mar 2012	Apr 2012 - Jun 2012	Jul 2012 - Sep 2012	TARGET VALUE YEAR 2 (MAY 2013)	FREQUENCY
23	Presence of an approved Performance Management Plan which is linked to strategic goals and is being used for program decision-making	1	Aug-11	3 (May 2012)	N/A	N/A	N/A	N/A	N/A	5	Annual
24	Percentage of indicators aligned with KEMSA's strategic indicators	N/A	N/A	100% (May 2012)	N/A	N/A	N/A	N/A	N/A	100%	Annual

3. PLANS FOR NEXT QUARTER

3.1. Mandate Legal Status and Operational Mandate

- Continue implementation of the KEMSA Act Advocacy Plan/Roadmap
- Meet with key members of Parliament, Cabinet officials, Attorney General's Office, Constitutional Implementation Commission and other stakeholders to advocate and gain support for passage of the Draft
- Organize key stakeholder forums (policy makers and Parliamentarians) to advocate for passage

3.2. Governance Architecture and Practice

- Increase operationalization of the ERP Finance Module – check the completeness of the data in the ERP to ensure that all reports generated from the system are complete and accurate.
- Finalize the review and alignment of financial policies and procedures with the targeted state
- Follow up with KEMSA Board in order to obtain approval and adoption of the revised and updated Internal Audit Charter
- Update the existing Internal Audit Manual and develop internal audit tools
- Complete the Enterprise-wide risk review and assessment
- Obtain a copy of the new KEMSA Procurement manual and benchmark it against the provisions of the Public Procurement Act and other relevant donor requirements
- Review and harmonize processes flow between Procurement and Finance departments
- Draft the funding procedure for the KEMSA Act to allow direct funding allocation

3.3. Inventory Management and Tracking Systems

- Finalize design of Technical Planning Unit
- Develop Supply Chain planning SOPs and Policies
- Finalize Customer Service SOPs
- Strengthen tools and reports
- Conduct Customer Service training on essential Customer Service skills and SOPs
- Refine Customer Service training plan based on enterprise wide skills assessment

3.4. Warehousing and Distribution Systems

- Review and update quality assurance SOPs and Policies
- Distribution department capacity planning
- Monitoring of third party transport performance
- Develop distribution load planning tool
- Conduct Strategic Network Optimization analysis

3.5. Performance Monitoring Plan

- Finalize the KPI Dictionary
- Finalize KEMSA's Performance Management Plan
- Draft standard Information Products for internal and external stakeholders
- Continue data collection, analysis, reporting, and information use

4. CONCLUSIONS

This quarter's major accomplishments include finalization of the SOP Finance Manual; completion of the LMU and customer service integration redesign; and development of the initial draft of the Technical Planning Unit structure and development of KEMSA's PMP.

ANNEX 1: PROGRESS TO DATE

ACTIVITY	OUTPUT	PROGRESS TO DATE
Review KEMSA's legal status (KEMSA Act) and make recommendations to strengthen its operational mandate		
Revise KEMSA Draft Act as needed	Revised KEMSA Act (Final Draft) in place	Completed
Develop a KEMSA Act advocacy plan	KEMSA Act Advocacy plan in place	Completed
Implement advocacy plan	Schedule of advocacy meetings/workshops in place	Ongoing
Organize key stakeholders forums (policy makers and Parliamentarians) to advocate for passage	No. of meetings/sessions held with respective stakeholders	Completed
Support KEMSA to finalize Draft Act for passage by Parliament	Final KEMSA Act submitted to Parliament	Completed
Support KEMSA to print and advertise enacted Act	KEMSA Act Printed	Planned
Support KEMSA to draft required regulations	KEMSA Act regulations in place	Planned
Support KEMSA to acquire ownership documents for its land	Ownership documents for KEMSA pieces of land in place	Ongoing
Support KEMSA to carry out valuation of its land	Valuation report for KEMSA land finalized	Ongoing
Strengthen KEMSA's governance architecture and practice: Governance structure and Change Management		
Conduct corporate governance training	Training report for Board Members and senior KEMSA staff	Completed
Re-assess corporate structure, including governance components	Organizational structure (including organizational flow chart, job descriptions, etc.)	Ongoing
Develop Corporate Social Responsibility policy	Corporate Social Responsibility policy	Planned
Develop Risk Management Policy	Board Risk Management policy and framework	Ongoing
Development of a Risk Management Framework		Ongoing
Working session and risk management training with Board and Head of Departments		Planned
Develop governance roadmap with and for the Board	Governance roadmap in place	Completed
Conduct board work plan development workshop	Board work plan in place	Completed
Conduct governance training including new Board members	Training report for Board Members and senior KEMSA staff	Planned
Develop Board members induction training manual	Board induction training materials and manual	Planned
Develop and agree upon change management strategy (organization-wide)	Change Management Strategy document	Planned

Conduct financial management (for non-financial managers)	Board training report on financial management (for non-financial managers)	Completed
Conduct change management training	Training report on change management for KEMSA Board and Senior managers	Completed
Implementation Change management strategy	Change Management Strategy Implementation Plan	Planned
Update board and committee charters in line with the KEMSA Act	Revised and amended board and committee charters	Completed
Review and update existing PR and communications strategy.	KEMSA PR Plan	Ongoing
Develop PR plan		Ongoing
Implement PR plan		Ongoing
Strengthen KEMSA's governance architecture and practice: Finance Operations		
Draft funding procedure to allow direct funding allocation	Direct funding allocation & revised facility drawing rights procedures	Planned
Harmonize facilities drawing rights with the commodity reconciliation		Planned
Develop/revise KEMSA financial management SOPs	Revised KEMSA SOPs	Completed
Conduct training on financial management SOPs	Training materials and report	Planned
Monitor implementation of financial management SOPs through quarterly audits	Financial management SOP audit reports	Planned
Conduct department wide Business processes (including SOPs) documentation	Document current state business process flows in financial management	Completed
Review and update internal audit charter	Revised and updated internal audit charter	Planned
Review and update internal audit manual and tools	Updated internal audit manuals and tools	Ongoing
Conduct training for audit team	Internal Audit training report	Planned
Develop internal financial policies and procedures manual	Finance Policy and Procedures Manual	completed
Conduct training for finance team on Finance Policies and Procedures Manual	Training materials report(s)	Planned
Strengthen KEMSA's governance architecture and practice: ICT/ERP		
Document current state of ICT business process flows	As-Is ICT process report	Completed
Develop As-Is Validation Report for ICT		Completed
Define "To be" processes in ICT	Documented future state business process flows for ICT	Completed
Develop an ICT Strategy & Policy	ICT Strategy and policies	Planned
Develop ICT implementation plan (including how to communicate the new strategy)	ICT implementation plan	Planned
Conduct a semi-annual ICT Strategy performance evaluation	Revised ICT Strategy	Planned

Validate ERP completeness against the "To-be" end-to-end processes	ERP Strengthening implementation Plan	Planned
Evaluate KEMSA's IT infrastructure capacity to support the ERP performance		Planned
Conduct ERP gap analysis in procurement		Planned
Evaluate KEMSA's staff skills with respect to the ERP		Planned
Identify ERP modules' processes consolidation points and gaps (with respect to data, functions, people skills, and controls, etc.)		Planned
Evaluate the quality of data to be uploaded as master data and opening balances in the ERP		Planned
Align ERP with the updated financial management SOPs	Enhanced ERP solution, including CRM, WMS, and Financial Management	Planned
Conduct solution option analysis for WMS and CRM		Planned
Implement CRM Solution (including new IT solution)		Planned
Implement WMS		Planned
Document updated ERP SOPs and provide transfer the knowledge and skills to implement the procedures to KEMSA staff	Documented ERP supporting procedures	Planned
Strengthen KEMSA's inventory management and tracking systems		
Document current state business process flows in demand forecasting, supply quantification and procurement planning	Documented inventory analysis report	Completed
Conduct ERP gap analysis in demand forecasting, supply quantification and procurement planning		Completed
Assess As-is state for Inventory		Completed
Define "to be" processes in demand forecasting, supply quantification and procurement planning	Documented "to be" business process flows for demand forecasting, supply quantification and procurement planning	In Progress
Conduct workshop for information flow (LMIS) with KEMSA departments and stakeholders	Functional Supply chain planning unit	Completed
Oversee working sessions for information flow (LMIS) with KEMSA departments and stakeholders		Ongoing
Improve planning capability through strengthening of processes and tools for planning including required capacity building		Ongoing

Design a supply chain planning unit		In Progress
Conduct working sessions for new planning unit with KEMSA senior management		In Progress
Develop supply chain planning unit policies, SOPs, roles and responsibilities	Supply chain planning policies, Sops and tools in place	In Progress
Analyze policies and SOP's against leading practice and advise on gaps		In Progress
Develop planning tools and reports format for planning unit		In Progress
Identify training needs for planning unit	Training materials for inventory planning	In Progress
Develop Training plan for strengthening demand forecasting, supply quantification and procurement planning		Planned
Conduct training for planning unit		Planned
Monitor implementation progress and adherence to newly implemented processes	Inventory planning implementation progress reports	Planned
Document current state business process flows in customer order management	Documented Customer Service Analysis report	Completed
Conduct ERP gap analysis in customer order management		Completed
Assess As-is state for Customer Service		Completed
Define "to be" processes in customer order management	Documented "to be" business process flows for customer order management	In Progress
Improve Customer Service capability through strengthening of processes and tools for customer order management including required capacity building	Customer Service policies, SOPs and tools in place	Ongoing
Develop customer order management policies, SOPs, manual and roles and responsibilities		In Progress
Analyze policies and SOP's against leading practice and advise on gaps		Planned
Develop order management tools and reports format for Customer Order and consumption capturing		Planned
Re-design the logistics management unit (LMU)	Design document for new LMU	Completed
Review skills analysis for LMU	LMU integration report	Completed
Define integration plan for re-designed LMU unit into KEMSA		Completed
Document current state business process flows in customer complaint management	Customer feedback management solution strategy	Completed
Define "to be" processes in customer complaints management		Completed

Define relevant long-term customer relationship management solution		Planned
Implement an interim customer complaint management solution	Interim customer feedback management tracking tool in place	Completed
Define training needs and action plan for Order management and complaints	Training materials for customer service	Ongoing
Create curriculum for training and coaching for Order management and complaints management solution		Ongoing
Conduct Training for Order management & Customer Complaints		Ongoing
Monitor implementation progress and adherence to newly implemented processes	Implementation reports for customer service	Planned
Strengthen KEMSA's warehousing systems		
Document business process flows and ERP gap analysis in warehouse management	Documented Warehouse Analysis report	Completed
Assess As-is state for warehouse management		Completed
Define "to be" processes in warehouse management	Documented "to be" business process flows for warehouse management	Planned
Define a new warehouse layout	Warehouse design report	Planned
Improve Warehouse capability through strengthening of processes and tools for warehouse management including required capacity building	Warehouse operations SOPs and tools in place	Ongoing
Review and update warehouse policies, SOPs, roles and responsibilities.		Planned
Analyze policies and SOP's against leading practice and advise on gaps		Planned
Develop tools and reports formats for warehouse operations		In Progress
Define training needs and action plan for warehouse operations		Planned
Create curriculum for strengthening warehouse management (formal training)	Train the trainer materials for warehouse management	Planned
Roll out and hand over the train the trainer plan for training and coaching of warehouse management		Planned
Conduct facility mapping exercise	Map of all facilities finalized	Completed
Assess current state, identify scenarios and develop design criteria (cost, location, demand etc.) for warehousing optimization	Warehousing network analysis model	Planned

Conduct working sessions to review warehouse & depot network scenarios with KEMSA senior management		Planned
Gather appropriate data for depot optimization exercise		Planned
Assess data readiness for software modeling		Planned
Conduct network analysis (software modeling)		Planned
Review depot warehousing conditions and advise on upgrading requirements		Planned
Develop business case for new warehouse and distribution centers	Documented analysis report for new warehouse and distribution centers	Planned
Analyze policies and SOP's against leading practice and advise on gaps		Planned
Conduct Push to pull impact assessment for warehousing	Impact assessment conducted for warehousing	Completed
Develop and update an action/implementation plan for warehouse optimization		Completed
Develop priority procurement list for KEMSA warehousing infrastructure improvements	Priority procurement list for KEMSA warehousing infrastructure improvements	Completed
Monitor implementation progress and adherence to newly implemented processes	Implementation reports for warehouse	Planned
Document distribution business process flows and ERP gap analysis in distribution	Documented Distribution Analysis report	Completed
Assess As-is state for distribution management		Completed
Define "to be" processes in distribution	Documented "to-be" processes	In Progress
Improve Distribution capability through strengthening of processes and tools for distribution management including required capacity building	Distribution policies, SOPs and tools in place	Ongoing
Review and update distribution policies, SOPs, roles and responsibilities		Completed
Analyze policies and SOP's against leading practice and advise on gaps		In Progress
Develop distribution tools and report formats		In Progress
Define training needs and action plan for distribution	Training materials for distribution	Planned
Develop curriculum for strengthening distribution planning (formal training)		Planned
Conduct distribution training		Planned
Review existing routes and develop new master routes	Updated Master routes	Completed
Define route validation action plan		Planned

Revise Master routes as required		Planned
Develop transportation planning capability based on routes		Planned
Review existing transportation contracts, contract mechanisms and policies.	New transportation contract tools in place	Completed
Develop an action plan for transportation contracts		Completed
Develop new transportation contract approach		Completed
Monitor implementation progress and adherence of new transportation carriers	Implementation progress and adherence reports for distribution and transportation	Planned
Monitor implementation progress and adherence to newly implemented processes		Planned
Document current state business processes in QA	Documented "To-be" business processes in QA	In Progress
Define "To-be" business processes in QA		In Progress
Develop Enterprise-wide QA Strategy	Enterprise-wide QA strategy and action plan, including capacity building	Planned
Update QA SOPs		Planned
Develop QA implementation plan		Planned
Analyze policies and SOP's against leading practice and advise on gaps		Planned
QA Capacity building plan developed and implemented		Planned
Monitor implementation progress and adherence to newly implemented processes	Implementation progress and adherence reports for QA	Planned
Support for KEMSA to develop, implement and monitor a performance management plan		
Assess current KPIs from KEMSA Strategic and Business Plans	Final list of KEMSA KPIs	Completed
Document status quo systems that collect and manage results		Ongoing
Develop department-specific and cross-cutting KPIs to measure progress towards KEMSA strategic and operations objectives		Completed
Develop tools for KPI data collection and management	Indicator Protocol Reference Sheets (IPs) and data collection tools	Ongoing
Define and document SOPs for performance monitoring as necessary		Ongoing
Conduct capacity building sessions on data collection tools and SOPs		Ongoing
Update KEMSA business plan PMP with additional components for effective management of organizational performance, including data use and dissemination		KEMSA Performance Monitoring Plan

Integrate updated KPIs and SOPs into PMP Framework		Ongoing
Present updated PMP to KEMSA leadership for approval		Planned
Adapt MESST to KEMSA PMP requirements and conduct MESST workshop to assess KEMSA capacity to implement supplemented PMP	PMP Implementation action plan	Planned
Identify system and human capacity gaps impeding PMP implementation		Planned
Develop PMP implementation action plan		Planned
Develop materials for PMP operationalization training	Operationalized PMP	Ongoing
Implement analytics solution		Planned
Conduct PMP operationalization training		Ongoing
Develop and disseminate a transition/ownership plan for PMP Champions		Ongoing
Identification of PM Champions (overall and for each department)	Functional PM Working Group	Completed
Operationalize KEMSA PM Working Group		Ongoing
Development and dissemination of information products (standard results reports, newsletter articles, memos, etc.)	Performance reports prepared and disseminated to USAID, KEMSA, and key stakeholders	Planned
Operationalize accurate data collection, collation and analysis		Ongoing
Maintain KEMSA PMP, including annual baselines and targets		Ongoing
Review implementation of new PM SOPs and take improvement action as necessary	Streamlined SOPs that respond to KEMSA PM needs	Planned
Conduct regular performance reviews and assist KEMSA to take corrective programmatic measures to improve organizational performance	Programmatic decision-making actions	Planned
Strengthen KEMSA's infrastructure		
Procure security systems, temperature control systems, fire detection and suppression systems and scanners	Structural improvements to KEMSA	Completed
Procure gravity-fed flow racking system		on hold for discussion
Procure pallets (4000)		Planned
Procure pallet cages (2)		Planned
Procure hand pallet trucks (15)		On hold for discussion
Procure genie adjustable boom		On hold for discussion
Procure Karcher ride-on scrubber dryer (2)		On hold for discussion
Procure reach trucks (4)		On hold for discussion

Procure forklifts (4)		On hold for discussion
Procure laptop computers (26)		On hold for discussion
Procure desktop computers (42)		On hold for discussion
Procure desktop scanners (3)		On hold for discussion
Procure scanners/printers/copiers (2)		Planned
Procure wireless network system		On hold for discussion
Procure caging of the warehouse		Ongoing
Renovations (floor, painting, blocking eaves, creating dispatch and receiving office)		Ongoing
Procure furniture required for the Boardroom and integrated Customer Service Unit		Completed
Procure data center equipment		On hold for discussion
Procure racking systems for warehouses (2)		Planned
Procure stretch wrapping machine (1)		On hold for discussion

