



MINISTRY OF PUBLIC HEALTH & SANITATION

FAMILY PLANNING COMMODITY QUANTIFICATION AND SUPPLY PLANNING REVIEW FOR FY2012/13 TO 2014/15

Technical Report

July 2012

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MSH/Health Commodities and Services Management

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About MSH/HCSM

The MSH/HCSM Program strives to build capacity within Kenya to effectively manage all aspects of health commodity management systems, pharmaceutical and laboratory services. MSH/HCSM focuses on improving governance in the pharmaceutical and laboratory sector, strengthening pharmaceutical management systems and financing mechanisms, containing antimicrobial resistance, and enhancing access to and appropriate use of medicines and related supplies.

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ACRONYMS

AMC	Average Monthly Consumption
AOP	Annual Operational Plan
BTL	Bilateral Tubal Ligation
CCSS	Contraceptive Commodity Security Strategy
CoCs	Combined Oral Contraceptives
CPR	Contraceptive Prevalence Rate
CYP	Couple-Years Of Protection
DMPA	Depot Medroxyprogesterone Acetate
DoP	Department Of Pharmacy
DRH	Division Of Reproductive Health
ECP	Emergency Contraceptive Pills
F&Q	Forecasting And Quantification
FHOK	Family Health Options Kenya
FP	Family Planning
FY	Financial Year
HIS	Health Information Systems
HIV	Human Immunodeficiency Virus
IUCD	Intrauterine Contraceptive Device
KDHS	Kenya Demographic And Health Survey
KEMSA	Kenya Medical Supplies Agency
KEPH	Kenya Essential Package For Health
KfW	Kreditanstalt Für Wiederaufbau
KNBS	Kenya National Bureau Of Statistics
KURHI	Kenya Urban Reproductive Health Initiative
LAM	Lactational Amenorrhea Method
LAPM	Long Acting And Permanent Methods
LMU	Logistics Management Unit
MDGs	Millennium Development Goals
MoMS	Ministry Of Medical Services
MoPHS	Ministry Of Public Health And Sanitation
MSH/HCSM	Management Sciences For Health/Health Commodities and Services Management (Program)
MSK	Marie Stopes Kenya
NASCOP	National Aids & Sexually Transmitted Infections Control Program
OJT	On The Job Training
POP	Progestin Only Pills
PSI	Population Services International
RH	Reproductive Health
RHCS	Reproductive Health Commodity Security
SCMS	Supply Chain Management Systems
SDM	Standard Days Method

SORF	(KEMSA's) Standard Order and Request Form
SOPs	Standard Operating Procedures
TFR	Total Fertility Rate
TOWA	Total War Against HIV & AIDS (Project)
UNFPA	United Nations Population Fund
USAID	United States Agency for International Development
USD	United States Dollar
WB	The World Bank
WHO	World Health Organization
WRA	Women Of Reproductive Age

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EXECUTIVE SUMMARY

In January 2012, the Family Planning Program of the Division of Reproductive Health along with development partners, implementing partners and other stakeholders prepared a forecast for 36 months of consumption for family planning commodities. A review of the January forecast was conducted in July 2012 to revise the assumptions of that forecast as well as to develop a supply plan that will guide the procurement of products.

Reality check tool was used to produce a population-based forecast for FY2012/13 up to FY2015/15. A consumption-based forecast was prepared for EC Pills using adjusted consumption data for the period January-May 2012. This latter method was adopted because demographic data on usage trends for EC Pills was not available. Service and consumption data were used to validate the population based forecast. Based on the forecast, a supply plan for FY2012/13 and FY2013/14 was also prepared using Pipeline Software.

The estimated cost of the forecast quantities is \$16.6 million for the first year (July 2012 – June 2013), \$18.4 million for the second year and \$20.4 million for the third year. Bearing in mind the stock on hand, ongoing procurements and the need to maintain central level stocks between 15 and 27 months, the cost of the supply plan was \$28,588,807 for FY2012/13 and \$12,624,606 for FY2013/14.

The team made a number of recommendations regarding the quantification and supply planning for family planning commodities. Key recommendations concern (1) monthly monitoring of supply plan; (2) review of the forecast every 6 months; (3) collection of consumption data on a monthly basis to enable a comparison forecast to be developed in future; (4) mobilization of resources for all shipments that are planned but unfunded in the current supply plan.

INTRODUCTION

The Division of Reproductive Health (DRH) works to promote the reproductive health of all Kenyans by responding comprehensively and effectively to their needs for information and reproductive health services. The DRH has several programs, namely Safe Motherhood and Child Survival, Adolescent/Youth Sexual & Reproductive Health, STI/HIV&AIDS, Gender & Reproductive Rights, Infertility, Reproductive Tract cancers, Reproductive health needs of elderly persons and Family Planning.

The main objectives of the Family Planning (FP) program are to coordinate FP activities, develop FP policy guidelines, conduct facilitative supervision and research and manage FP commodities' distribution and logistics. These objectives are carried out in collaboration with various partners.

The FP program is also charged with the responsibility of ensuring contraceptive commodity security in Kenya. This involves forecasting of Contraceptive commodity needs, quantification of commodity requirements, monitoring and coordinating procurement, and monitoring the storage and distribution of these FP commodities.

As part of its mandate in ensuring FP commodity security, DRH carried out a quantification workshop from 2nd to 6th July 2012.

OBJECTIVES

The objective of the quantification workshop was to determine the FP commodity requirements and quantities to be procured for FY 2012/13 and FY2013/14 as well as a supply plan for the same as per recommendation made in January 2012 quantification report which recommended a review after every six months. Based on the generated requirements, current in-country stocks and planned/pending shipments from the government and development partners, a supply plan would be prepared to guide procurement the period under consideration.

METHODOLOGY AND ASSUMPTIONS

The agreed forecasting period ranged from July 2012 to June 2015 and the forecast was to include Family Planning commodity requirements for the entire country (from both public and non-public sectors). Reality Check, a population (morbidity) based forecasting tool, was used to derive quantities. Two other sources of data were used to validate the forecasts and these included service statistics from DHIS-2 and FP commodity consumption from monthly CDRR reports and active calling of non-reporting districts.

The population covered in the forecast was sexually active Women of Reproductive Age (WRA) constituting approximately 71.5% of total WRA (KDHS 2008/9). Population figures were sourced from the 2008/9 population and housing census and the population of subsequent years were based on the growth rate shown by the same census.

Table 1: Population sub-sets

Population sub-set	2012	2013	2014	2015
Total women of reproductive age	10,296,814	10,563,220	10,842,923	11,136,137
Sexually active women of reproductive age (71.5%)	7,362,222	7,552,702	7,752,690	7,962,338

The quantification included all family planning commodities as per the public sector method mix; Combined Oral Contraceptives (COCs), Progestin Only Pills (POPs), Depot Medroxyprogesterone Acetate Injection (DMPA), 2-rod Implants (Jadelle), 1-rod Implants (Implanon), Intra-Uterine Contraceptive Device (IUCD), Emergency Contraceptive Pills (EC), Male Condoms, Female Condoms and Cycle Beads.

Percentage Use and Product Mix

Table 2: Percentage use for each product method

Data element	Method Mix 2011	Method Mix 2015	
	% of Total	% of Total	CPR
POPs	16.6	16.5	10.38
COCs			
DMPA	53.2	53.2	33.46
IUCDs	5.0	5.0	3.15
Implants insertion	10.0	10.0	6.29
Sterilization BTL	1.8	1.8	1.13
Sterilization Vasectomy	0.3	0.0	0.0
Male Condoms	7.0	7.0	4.4
Female Condoms	0.0	0.5	0.31
Natural Family Planning	1.0	6.0	3.77
All others FP	5.0		
Totals	100	100	62.89

The goal of DRH is to realize CPR of 62.89% by 2015 for sexually active women of reproductive age.

Method mix is not expected to change significantly between 2011 and 2015. However, female condoms are expected to contribute 0.5% of methods used in 2015 up from 0% in 2011. Pills are expected to decline by 0.1% from 16.6% in 2011 to 16.5% in 2015 and Vasectomy by 0.3% to 0% in 2015.

Table 3: Percentage use of individual products among category

Pills	POPs	30%	Implants	Jadelle	50%
	COCs	70%		Implanon	50%

Among the individual products, pills will be split between POPs and COCs in the ratio 30:70 respectively. Implants will have equal split between Jadelle and Implanon.

EC pills requirements were calculated using adjusted consumption data for the period January-May 2012.

POP pills requirements were calculated using adjusted DHIS service statistics for the period July 2011-June 2012.

Cycle beads requirements were retained as determined in the January 2012 quantification review, since quantities determined then were not procured and no new data was available for consideration.

The public sector contributes the bulk of FP commodities to both public and non-public service providers. The non-public sector commodities contribution is mainly through PSI. The share of commodities contribution per method/product is summarized in table 3 below.

Table 4: Product Mix Public and Non-Public

Product	Public Sector	Non-Public
DMPA	85	15
POPs	100	0
COCs	65	35
Male Condoms	85	15
Implants-Jadelle	85	15
Implants-Implanon	100	0
IUCDs	75	25
Female Condoms	100	0

Logistics parameters

It was assumed that there would be no stock-outs or breakage in supplies during the period of forecast. The maximum acceptable months of stock was set at 27 and the minimum at 15 at the Central Level. The order interval/shipment interval would range between 6-12 months. Currently only one order is placed per year resulting in a prolonged shipment interval of 12 months. This has implications on the min-max parameters for the program.

- The following inventory management parameters for the program were set for the supply planning activity
 - Minimum central stock level of 15 months of supply
 - Maximum central stock level of 27 months of supply
 - Desired central stock level of 27 months
 - Desired interval between orders of twelve months

- The order times in months were estimated as follows for the different suppliers based on historical information

Table 5: Estimated supply lead times

Supplier	Plan to Order (Months)	Order to Ship (Months)	Ship to Receive (Months)
Global Fund	8	2	3
Government of Kenya	6	4	3
USAID Deliver Project	6	4	3

Prices

Prices were drawn from both RH interchange and KEMSA latest procurement prices. Central Bank of Kenya mean exchange rate of 1USD = Ksh 84.12 was used in determining the cost of commodities requirements for the period under review.

Summary of prices is shown in table 4 below.

Table 6: Prices of Products for estimation of costs

Product	Unit Size	Unit Price (USD)
DMPA	Vials	0.955
POPs	Cycles	0.3
COCs	Cycles	0.28
Male Condoms	Pieces	0.031
Implants - Jadelle	Sets	18
Implants - Implanon	Sets	18
IUCD	Sets	0.54
Female Condoms	Pieces	0.72
Cycle Beads	Sets	1.34
Emergency Pills	Doses	0.28

Source: KEMSA, RH Interchange

Data

The following key data was collected for the quantification exercise

- Monthly consumption reports from available sites (LMU);
- Stock on Hand (SOH) at Central Level (KEMSA);
- Stocks on Hand (SOH) at Implementing Partners warehouses (PSI, Marie Stopes Kenya, Tupange)

- Shipments of commodities ordered to date, but not yet received (UNFPA, KEMSA, USAID);

Stock on Hand at Central Level (KEMSA)

Table 6: Central level stock on hand as at end June 2012

Product	Unit Size	Available Quantity
DMPA	Vials	1,352,300
POPs	Cycles	1,534,056
COCs	Cycles	6,121,638
Male Condoms	Pieces	24,472,300
Implants - Jadelle	Sets	110
Implants - Implanon	Set	4,250
Female Condoms	Pieces	981
IUCDs	Pieces	173,150
Emergency Pills	Doses	0

Pending Shipments

Table 7: Pending shipments as at July 6th 2012

Commodity	Total Quantity	Procuring agency	Disaggregated Quantities
Male Condoms	57,363,300	GOK	FY2011/12: 34,842,300 (July 2012)
			FY2012/13: 22,521,000 (Sep 2012)
	150,768,000	UNFPA	6,768,000 (in-country)
			8,640,000 (in-country)
			12,960,000 (in-country)
			30,240,000 (Jul 2012)
			30,240,000 (Sep 2012)
			30,240,000 (Nov 2012)
			31,680,000 (Jan 2013)
Female Condoms	1,370,291	GOK	FY2011/12: 702,291 (July 2012)
			FY2012/13: 668,000 (Jan 2013)
DMPA	6,370,709	GOK	FY2011/12: 2,621,814 (in-country)
			FY2012/13: 2,248,895 (Sep 2012)
			FY2012/13: 1,500,000 (May 2013)
		UNFPA	2,500,000 (Oct 2012)
			1,000,000 (Feb 2013)
POPs	606,411	GOK	FY2012/13: 606,411 (March 2013)
EC Pills	323,428	GOK	FY2011/12: 258,900 (Jul 2012)
			FY2012/13: 64,528 (Jan 2013)
Cycle Beads*	76,260	GOK	FY2011/12: 47,749
			FY2012/13: 28,511
Implants - Implanon	100,032	USAID	July 2012 (100,032)
Implants - Jadelle	66,000	USAID	Sep 2012 : 31,300 sets
			Apr 2013 : 34,700 sets
COCs	5,341,680	USAID	Nov 2012 (2,645,280 cycles)
			May 2013 (2,696,400 cycles)

QUANTIFICATION RESULTS

Annual Forecasts

The table below shows the annual FP commodity forecast for the period FY2012/13 to FY 2014/15.

Table 8: Forecast quantities for individual products

Product	Unit Price	July 2012 - June 2013		July 2013 - June 2014		July 2014 - June 2015		TOTAL
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
DMPA	0.955	8,461,078	8,080,329	9,156,453	8,744,413	9,887,988	9,443,029	26,267,771
POPs	0.300	3,095,093	928,528	3,291,883	987,565	3,499,903	1,049,971	2,966,064
COCs	0.280	7,219,551	2,021,474	7,681,060	2,150,697	8,166,441	2,286,603	6,458,775
EC pills	0.280	775,623	217,174	775,623	217,174	775,623	217,174	651,523
Implants- Jadelle	18.000	89,138	1,604,484	104,490	1,880,820	120,662	2,171,916	5,657,220
Implants- Implanon	18.000	89,138	1,604,484	104,490	1,880,820	120,662	2,171,916	5,657,220
Male Condoms	0.031	34,468,451	1,068,522	36,875,312	1,143,135	39,406,923	1,221,615	3,433,271
Female Condoms	0.720	1,389,251	1,000,261	1,900,260	1,368,187	2,438,221	1,755,519	4,123,967
IUCDs	0.540	65,551	35,398	72,742	39,281	80,320	43,373	118,051
Cycle Beads	1.340	3,024	4,052	3,060	4,100	3,072	4,116	12,269
TOTAL Cost (US\$)			16,564,707		18,416,192		20,365,232	55,346,131

Supply plan

The expected cost of supply plan for the FY2012/13 is USD 28,588,807 and for the FY2013/14 is USD 12,624,606 giving a total of USD 41,213,413 for the two years under consideration. This cost has factored in the quantities required to maintain optimal min-max levels in the supply pipeline and ensure uninterrupted supply pipeline. It is thus higher the supply gaps shown above.

Table 9: FP commodities supply plan for FY2012/13 and FY2013/14

Product	Unit Price	2012/2013		2013/2014		TOTAL
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
DMPA	0.955	18,024,784	17,213,669	7,015,202	6,699,518	23,913,187
POP	0.300	6,802,536	2,040,761	3,281,521	984,456	3,025,217
COC	0.280	4,529,088	1,268,145	4,747,123	1,329,194	2,597,339
EC Pills	0.280	1,874,415	524,836	710,985	199,076	723,912
Implants-Jadelle	18.000	170,748	3,073,464	85,426	1,537,668	4,611,132
Implants-Implanon	18.000	246,096	4,429,728	102,558	1,846,044	6,275,772
IUCDs	0.540	0	0	53,054	28,649	28,649
Cycle Beads	1.340	28,511	38,205	0	0	38,205
TOTAL Cost (US\$)			28,588,807		12,624,606	41,213,413

Table 10: Total National Requirements for Condoms (based on NASCOP F&Q Jul 2012)

Product	Unit Price	2012/2013		2013/2014		TOTAL
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
Male Condoms (Lubricated)	0.031	355,620,280	11,024,229	143,267,167	4,441,282	15,465,511
Female Condoms	0.720	14,260,592	10,267,626	5,304,133	3,818,976	14,086,602
TOTAL Cost (US\$)			21,291,855		8,260,258	29,552,113

An updated supply plan with quantities, costs and dates will be generated after the partners/donors meeting of July 31, 2012 during which funding commitments are expected to be made.

RECOMMENDATIONS

The team made a number of recommendations regarding the quantification and supply planning for family planning commodities. These included:

- (1) monthly monitoring of supply plan
- (2) review of the forecast every 6 months
- (3) collection of consumption data on a monthly basis to enable a comparison forecast to be developed in future
- (4) mobilization of resources for all shipments that are planned but unfunded in the current supply plan

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APPENDIX

Appendix 1: Workshop Timetable

DAY 1: Monday 2nd July 2012

TIME	ACTIVITY/SESSION	FACILITATOR
8:00 – 8:30 am	Registration	Rapporteur (MSH HCSM)
8:30 – 8.40 am	Introductions	DRH
8:40 – 8:50am	Official Opening remarks and Objectives of the meeting	Head DRH
8:50 – 9:00am	Remarks from MSH	MSH
9:00 – 9:10am	Remarks from USAID	USAID
9:10 – 9:30 am	Program status update	DRH
9:30 – 9:45am	Central level stocks, distribution trends and ongoing procurements	KEMSA
9.45am -10.15am	Updates from Partners and Stakeholders Planned procurements and procurement /Delivery status	USAID, UNFPA, KfW
10.15am - 10.45am	Updates from Partners and Stakeholders (Current stocks, Consumption/usage trends, Planned procurements)	PSI, MSK, FHOK, Tupange
10.45 – 11:00am	TEA BREAK	
11:00 – 1:00pm	Quantification assumptions and methodology	DRH and MSH HCSM
1:00 – 2:00 pm	LUNCH	
2:00 – 3:00pm	Summary of Assumptions	MSH HCSM
3:00– 3:30pm	Wrap-up and plan for Day 2	Head DRH

DAY 2: Tuesday 3rd July 2012

TIME	ACTIVITY/SESSION	FACILITATOR
8:30 – 9:00am	Recap of day 1 sessions	DRH
9.00 – 10:00am	FP commodity forecast for 2012/13 to 2013/14	All
10:00 – 10:30 AM	TEA BREAK	
10:30am – 1:00pm	FP commodity forecast for 2012/13 to 2013/14	All
1:00 – 2:00 PM	LUNCH	
2:00 – 4:00pm	<ul style="list-style-type: none"> • Forecast Results • Discussion 	All
4:00 – 4:30 PM	TEA BREAK	

DAY 3: Wednesday 4th July 2012

TIME	ACTIVITY/SESSION	FACILITATOR
8:30 – 10:30am	Review of consumption data	All
10:30 – 11:00 AM	TEA BREAK	
11:00am – 1:00pm	Review of consumption data	All
1:00 – 2:00 PM	LUNCH	
2:00 PM – 4:30PM	Review of consumption data	All

DAY 4: Thursday 5th July 2012

TIME	ACTIVITY/SESSION	FACILITATOR
8:30 – 10:30am	Supply planning	All
10:30 – 11:00 AM	TEA BREAK	
11:00am – 1:00pm	Supply planning	All
1:00 – 2:00 PM	LUNCH	
2:00 PM – 4:30PM	Procurement planning	All

DAY 5: Friday 6th July 2012

TIME	ACTIVITY/SESSION	FACILITATOR
8:30 – 10:30am	Quantification report	All
10:30 – 11:00 AM	TEA BREAK	
11:00 – 12:00 pm	Quantification report	All
12:00pm – 1:00pm	<ul style="list-style-type: none"> • Plenary discussion • Next steps 	All
1:00 – 2:00 PM	LUNCH AND DEPARTURE	

Appendix 2: Participant's list

No	Name of Participant	Title/Cadre	Facility/Organizations	Tel No	Email Address
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Appendix 3: Detailed supply plan (maximum level: 27 months; minimum level: 15 months)

Product	Unit Price	2012/2013		Recommended order date	2013/2014		Recommended order date	TOTAL
		Base Units	Cost (US\$)		Base Units	Cost (US\$)		Cost (US\$)
DMPA	0.955	14,275,889	13,633,474	4/Aug/12	7,015,202	6,699,518	1/Sep/13	23,913,187
		2,248,895	2,147,695	4/Mar/12	0	0		
		1,500,000	1,432,500	2/Nov/12	0	0		
POPs	0.300	6,196,125	1,858,838	4/Aug/12	3,281,521	984,456	4/Jul/13	2,843,294
		606,411	181,923	2/Sep/12	0	0		
COCs	0.280	4,529,088	1,268,145	4/Aug/12	4,747,123	1,329,194	2/Dec/13	2,597,339
EC Pills	0.280	1,809,887	506,768	1/Sep/12	710,985	199,076	4/Aug/13	723,912
		64,528	18,068	5/Jul/12	0	0		
Implants-Jadelle	18.000	170,748	3,073,464	4/Aug/12	85,426	1,537,668	1/Sep/13	4,611,132
Implants-Implanon	18.000	148,270	2,668,860	4/Aug/12	102,558	1,846,044	1/Jan/14	6,275,772
		97,826	1,760,868	3/Apr/13	0	0		
IUCDs	0.540	0	0		53,054	28,649	2/Dec/13	28,649
Cycle Beads	1.340	28,511	38,205	2/Dec/12	0	0		38,205
TOTAL Cost (US\$)			28,588,807			12,624,606		41,031,489

Annex 1: FP commodity security meeting recommendations

The detailed supply plan (appendix 3) was shared at the FP commodity security meeting on 18th July 2012 and the following recommendations were made:

- Revise the supply plan based on new logistics parameters:

Parameter	Initial	Revised
Maximum level	27	15
Minimum level	15	9
Shipment interval	12	6

- Include GoK pending consignments for FY2012/13 in the supply plan
- Include condoms in the supply plan

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Annex 2: Revised FP supply plan (maximum level: 15 months; minimum level: 9 months)

Product	Unit Price	2012/2013		GoK Allocation		Gap	
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)
DMPA	0.955	14,662,674	14,002,854	3,748,895	3,580,195	10,913,779	10,422,659
POPs	0.300	1,930,207	579,062	606,411	181,923	1,323,796	397,139
COCs	0.280	0	0	0	0	0	0
EC Pills	0.280	1,486,498	416,219	64,528	18,068	1,421,970	398,152
Implants- Jadelle	18.000	144,889	2,608,002	0	0	144,889	2,608,002
Implants- Implanon	18.000	159,016	2,862,288	0	0	159,016	2,862,288
IUCDs	0.540	0	0	0	0	0	0
Cycle Beads	1.340	28,511	38,205	28,511	38,205	0	0
TOTAL Cost (US\$)			20,506,630		3,818,391		16,688,239

Product	Unit Price	2012/2013		2013/2014		TOTAL
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
Male Condoms	0.031	355,620,280	11,024,229	143,267,167	4,441,282	15,465,511
Female Condoms	0.720	14,260,592	10,267,626	5,304,133	3,818,976	14,086,602
TOTAL Cost (US\$)			21,291,855		8,260,258	29,552,113

Annex 3: Procurement commitments

During the 31st July 2012 FP commodity security meeting, the following commitments were made:

Commodity	Quantity	Cost (USD)	Funding agent	Comments
DMPA	3,829,802	3,657,461	USAID	Originally scheduled for May 2013; to be fast-tracked
	8,420,000	8,041,100	KfW	To cover 2013/14; procurement of commodities and consultants to run in parallel
Implants-Jadelle	55,555	1,000,000	USAID	To be ordered immediately
	144,889	2,608,002	KfW	Procurement of commodities and consultants to run in parallel
Implants-Implanon	159016	2,862,288	KfW	”