



MINISTRY OF PUBLIC HEALTH & SANITATION

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

Technical Report

December 2012

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MSH/Health Commodities and Services Management

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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.

Recommended Citation

Ministry of Public Health and Sanitation, December 2012. *Report on the Family Planning Commodity Quantification and Supply Planning Review for FY2012/13 to 2014/15*. Nairobi.

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ACKNOWLEDGEMENTS

The Division of Reproductive Health (DRH), Ministry of Public Health and Sanitation, wishes to acknowledge the following; Kenya Medical Supplies Agency (KEMSA), National Aids & Sexually Transmitted Infections Control Program (NASCO), United Nations Population Fund (UNFPA), JHPIEGO/Tupange, KfW, MSK, PSI for their efforts towards review of quantification of family planning pharmaceuticals and supplies. The workshop was supported both technically and logistically by the MSH/HCSM project in Nairobi, Kenya with funding from USAID/Kenya.

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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

EXECUTIVE SUMMARY

As part of its mandate in ensuring FP commodity security, DRH carried out a quantification review workshop in December 2012 with a view to update the supply plan developed during the July 2012 quantification exercise.

Based on the commodity requirements, current in-country stocks and planned/pending shipments from the government and development partners, the revised supply plan would be used to guide resources mobilization and procurement for the period FY2012-2014.

Data collected for the supply plan review exercise included, Stock on Hand (SOH) at Central level (KEMSA), Stocks on Hand (SOH) at Implementing Partners warehouses (PSI, Marie Stopes Kenya, Tupange) and shipments of commodities ordered but not yet received (UNFPA, KEMSA, USAID orders)

The expected cost of supply plan (excluding condoms) for the FY2012/13 was established to be USD 23,727,626 for FY2012/13 and USD 23,522,320 for the FY2013/14 giving a total of USD 47,249,945 for the two years under consideration. This cost factored in the quantities required to maintain optimal min-max levels (i.e. 15 MOS and 27 MOS respectively) in the supply pipeline and ensure uninterrupted supply pipeline. Factoring in the commitments given by various donors (USD 16,227,798 in FY2012/13; and USD 14,344,496 in FY2013/14), the funding gaps remaining for FY2012/13 are USD 7,499,828 and for FY2013/14 is USD 9,177,824.

The cost of total national supply plan for condoms based on NASCOP quantification results for July 2012 quantification was established as USD 19,825,814 for FY2012/13 and USD 6,883,192 for FY2013/14 giving a total cost of USD 26,709,005 for the two years (FY2012-2014). Again, factoring in the commitments given (USD 5,691,644 for FY2012/13), the funding gap remaining for FY2012/13 is USD 14,134,170 and USD 6,883,192 for the FY2013/14.

Both DRH and NASCOP are expected to work in collaboration in funds mobilization to procure the condoms (male and female) to satisfy the national demand for HIV prevention and family planning.

The review team made a number of recommendations including; monthly monitoring of supply plan, mobilization of resources for all shipments that are planned but unfunded in the current supply plan, resource mobilization for procurement of condoms to be further discussed between NASCOP and DRH, adherence to the agreed timelines for committed procurements and regular updates from the procuring agencies to ensure uninterrupted supply.

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

The FP program is 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 review workshop in December 2012 with a view to update the supply plan developed during the July 2012 quantification exercise.

OBJECTIVES

The objective of the workshop was to update the FY 2012/13 and FY2013/14 supply plan per recommendation made in July 2012 quantification report which recommended a review after every six months. Based on the commodity requirements, current in-country stocks and planned/pending shipments from the government and development partners, the revised supply plan would be used to guide resources mobilization and procurement the period under consideration.

METHODOLOGY AND ASSUMPTIONS

Pipeline software was used during the review exercise to generate supply plan, after review and update of the current national stocks available, and the pending procurements.

All the assumptions used during the July 2012 quantification were retained. These are summarized below.

1. Population figures

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.

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

2. Percentage Use and Product Mix

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

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

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.

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.

4. Product Mix Public and Non-Public

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.

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

The annual commodity requirements did not change and these are included as appendix 4.

Ancillary supplies like IUCD kits were not included in this quantification. However, it is important to note that 3,000 kits have been procured by GoK and 6,600 kits by USAID.

Logistics parameters

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 1: 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
DFID	6	4	3
KfW	6	4	3

Prices

Prices were drawn from KEMSA latest procurement prices. Central Bank of Kenya mean exchange rate of 1USD = Ksh 86.0522 was used in determining the cost of commodities requirements for the period under review.

Table 2: Prices of Products for estimation of costs

Product	Unit Size	Unit Price (USD)
DMPA	Vials	0.955
POPs	Cycles	0.310
COCs	Cycles	0.210
Male Condoms	Pieces	0.029
Implants – Jadelle	Sets	18.46
Implants – Implanon	Sets	22.82
IUCDs	Sets	0.54
Female Condoms	Pieces	0.72
Cycle Beads	Sets	2.50
Emergency Pills	Doses	0.25

Source: KEMSA, as at 10th December 2012

Data

The following key data was collected for the supply plan review exercise

- 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 3: Central level stock on hand as at 7th December 2012

Product	Unit Size	Available Quantity
DMPA	Vials	1,225,300
POPs	Cycles	1,211,886
COCs	Cycles	3,492,501
Male Condoms	Pieces	38,731,976
Implants – Jadelle	Sets	0
Implants – Implanon	Set	34,511
Female Condoms	Pieces	680,472
IUCDs	Pieces	72,408
Emergency Pills	Doses	105,097

Pending Shipments

Table 4: GoK Procurements 2012/13

Commodity	Quantity	Shipments Plan		
		No.	Quantity	Expected Arrival Date
DMPA	3,748,895	1	2,248,895	Sep-12
		2	1,500,000	Jan-13
	635,000	1	635,000	Mar-13
POP	606,411	1	606,411	Mar-13
EC Pills	64,528	1	64,528	Jan-13
Male Condoms	22,521,000	1	22,521,000	Sep-12
	8,389,000	1	8,389,000	Mar-13
Female Condoms	668,000	1	668,000	Jan-13
	137,000	1	137,000	Mar-13
Cycle Beads	28,511	1	28,511	Sep-12

Table 5: Donor Procurements 2012/13

Commodity	Quantity	Shipment Plan			
		No.	Quantity	EDA	Agency
DMPA	3,500,000	1	500,000	Aug-12	UNFPA
		2	500,000	Sep-12	
		3	500,000	Oct-12	
		4	1,000,000	Nov-12	
		5	1,000,000	Jan-13	
	3,830,000	1	3,830,000	Feb-13	USAID
	8,420,000	1	8,420,000	Jan 2013	KfW
Jadelle	90,300	1	34,700	Feb-13	USAID
		2	55,600	Apr-13	
	144,889	1	144,889	Jun 2013	KfW
	45,000	1	45,000	Apr-13	DfID
Implanon	159,016	1	159,016	Jun 2013	KfW
	45,000	1	45,000	Apr-13	DfID
COCs	5,341,680	1	2,645,280	Dec-12	USAID
		2	2,696,400	May-13	
Male Condoms	92,160,000	1	92,160,000	Staggered	WB
	52,000,000	1	26,000,000	Apr-13	DfID
		2	26,000,000	Jun-13	

Supply plan

The expected cost of supply plan (excluding condoms) for the FY2012/13 is USD 23,727,626 and for the FY2013/14 is USD 23,522,320 giving a total of USD 47,249,945 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.

Table 6: FP commodities supply plan for FY2012/13 and FY2013/14 (Maximum level – 27 months; minimum level- 15 months)

Product	Unit Price	2012/2013		2013/2014		TOTAL
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
DMPA	0.955	11,713,895	11,186,770	16,368,551	15,631,966	26,818,736
POPs	0.310	2,595,618	804,642	1,074,058	332,958	1,137,600
COCs	0.210	10,894,508	2,287,847	5,049,915	1,060,482	3,348,329
EC Pills	0.250	1,833,953	457,571	775,620	193,517	651,088
Implants – Jadelle	18.460	185,300	3,420,638	144,889	2,674,651	6,095,289
Implants – Implanon	22.820	233,329	5,324,568	159,016	3,628,745	8,953,313
IUCDs	0.540	101,742	54,941	-	-	54,941
Cycle Beads	2.500	76,260	190,650	-	-	190,650
TOTAL Cost (US\$)			23,727,626		23,522,320	47,249,945

Table 7: Total national supply plan 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	0.029	576,377,682	16,830,228	191,374,510	5,588,136	22,418,364
Female Condoms	0.720	4,160,535	2,995,585	1,798,689	1,295,056	4,290,641
TOTAL Cost (US\$)			19,825,814		6,883,192	26,709,005

Gap analysis

Excluding condoms, the commodities already committed against the supply plan are worth USD 16,227,798 in FY 2012/13, and USD 14,344,496 in FY 2013/14. Therefore the funding gaps are **USD 7,499,828** for 2012/13 and **USD 9,177,824** for 2013/14.

For condoms, the funding gaps are **USD 14,134,170** for FY 2012/13 and **USD 6,883,192** for FY2013/14.

Table 8: Gap analysis for FP commodities for FY2012/13 (Maximum level – 27 months; minimum level- 15 months)

Product	Unit Price	2012/2013						2013/2014					
		TOTAL		COMMITTED		GAP		TOTAL		COMMITTED		GAP	
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)						
DMPA	0.955	11,713,895	11,186,770	11,713,895	11,186,770	-	-	16,368,551	15,631,966	8,420,000	8,041,100	7,948,551	7,590,866
POPs	0.310	2,595,618	804,642	606,411	187,987	1,989,207	616,654	1,074,058	332,958	-	-	1,074,058	332,958
COCs	0.210	10,894,508	2,287,847	5,341,680	1,121,753	5,552,828	1,166,094	5,049,915	1,060,482	-	-	5,049,915	1,060,482
EC Pills	0.250	1,833,953	457,571	64,528	16,100	1,769,425	441,472	775,620	193,517	-	-	775,620	193,517
Implants - Jadelle	18.460	185,300	3,420,638	135,300	2,497,638	50,000	923,000	144,889	2,674,651	144,889	2,674,651	-	-
Implants - Implanon	22.820	233,329	5,324,568	45,000	1,026,900	188,329	4,297,668	159,016	3,628,745	159,016	3,628,745	-	-
IUCDs	0.540	101,742	54,941	-	-	101,742	54,941	-	-	-	-	-	-
Cycle Beads	2.500	76,260	190,650	76,260	190,650	-	-	-	-	-	-	-	-
TOTAL Cost (US\$)			23,727,626		16,227,798		7,499,828		23,522,320		14,344,496		9,177,824
Product	Unit Price	2012/2013						2013/2014					
		TOTAL		COMMITTED		GAP		TOTAL		COMMITTED		GAP	
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)						
Male Condoms	0.029	576,377,682	16,830,228	175,070,000	5,112,044	401,307,682	11,718,184	191,374,510	5,588,136	-	-	191,374,510	5,588,136
Female Condoms	0.720	4,160,535	2,995,585	805,000	579,600	3,355,535	2,415,985	1,798,689	1,295,056	-	-	1,798,689	1,295,056
TOTAL Cost (US\$)			19,825,814		5,691,644		14,134,170		6,883,192		0		6,883,192

(Details of the commitments in appendix 5)

CONCLUSIONS AND RECOMMENDATIONS

The forecasting and supply planning for FP commodities is complicated by a number of uncertainties such as uncertainty in procurement lead times, uncertainty in timing of funding flows and uncertainty in stock quantities at downstream supply chain (lower level health facilities and district medical stores).

In addition the quantification appears to be biased to family planning commodities without due regard to essential accessories such as IUCD insertion kits that are required to facilitate service delivery and utilization of the IUCDs.

Condoms pipeline remains a challenge due to poor coordination. In view of the higher proportion of condoms utilization for STI and HIV prevention in comparison to family planning, NASCOP leadership in planning and resource mobilization cannot be overemphasized. Thus NASCOP should be compelled to take up this responsibility to avert supply disruptions for both male and female condoms.

Until the above challenges are addressed fully, it will remain a challenge to guarantee commodity security in the program.

The team made a number of recommendations to improve FP commodity security:

- (1) monthly monitoring of supply plan to ensure uninterrupted supply pipeline
- (2) mobilization of resources for all shipments that are planned but unfunded in the current supply plan
- (3) joint resource mobilization for procurement of condoms by both NASCOP and DRH with NASCOP as the lead
- (4) adherence to the agreed timelines for committed funds and procurements
- (5) regular updates from the procuring agencies to ensure uninterrupted supply.

APPENDIX

Appendix 1: Workshop Timetable

DAY 1: Monday 10th December 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 – 9:10am	Program status update	DRH
9:10 – 9:50am	EMR mobile based demo	Micro Clinic Technologies
9:50 – 10:10am	Central level stocks, distribution trends and ongoing procurements	KEMSA
10.10 – 10:30am	TEA BREAK	
10:30am -11.15am	Updates from Partners and Stakeholders Planned procurements and procurement /Delivery status	USAID, UNFPA, KfW, DFID
11.15am - 11.45am	Updates from Partners and Stakeholders (Current stocks, Consumption/usage trends, Planned procurements)	PSI, MSK, FHOK, Tupange
11:45 – 1:00pm	Review of quantification assumptions	DRH
1:00 – 2:00 pm	LUNCH	
2:00 – 2:30pm	Overview of supply planning	MSH HCSM
2:30 – 4:30pm	Review of F&Q results and supply plan	DRH
4:30 – 5:00pm	Wrap-up and plan for Day 2	MSH HCSM

DAY 2: Tuesday 11th December 2012

TIME	ACTIVITY/SESSION	FACILITATOR
8:30 – 9:00am	Recap of day 1 sessions	DRH
9:00 – 10:00am	Update of supply plan	All
10:00 – 10:30 AM	TEA BREAK	
10:30am – 1:00pm	Update of supply plan	All
1:00 – 2:00 PM	LUNCH	
2:00 – 4:30pm	Procurement Planning	DRH
4:30 – 5:00pm	Way forward and closure	Head DRH

Appendix 2: Participants list

No.	Name of Participant	Facility/Organization	Title/Cadre/Position	Telephone Number	E-mail Address
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Appendix 3: Annual Forecasts (from the July 2012 F&Q)

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

Table 9: 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

Appendix 4: Detailed supply plan (maximum level- 27 months; minimum level- 15 months)

Product	Unit Price	Funding Source	2012/2013		2013/2014		TOTAL
			Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
DMPA	0.955	GOK	4,383,895	4,186,620	0	0	26,818,736
		USAID	3,830,000	3,657,650	0	0	
		UNFPA	3,500,000	3,342,500	0	0	
		KfW	0	0	8,420,000	8,041,100	
		TBD	0	0	7,948,551	7,590,866	
POPs	0.310	GOK	606,411	187,987	0	0	1,137,600
		TBD	1,989,207	616,654	1,074,058	332,958	
COCs	0.210	USAID	5,341,680	1,121,753	0	0	3,348,329
		TBD	5,552,828	1,166,094	5,049,915	1,060,482	
EC Pills	0.250	GOK	64,528	16,100	0	0	651,088
		TBD	1,769,425	441,472	775,620	193,517	
Implants – Jadelle	18.460	USAID	90,300	1,666,938	0	0	6,095,289
		KfW	0	0	144,889	2,674,651	
		DFID	45,000	830,700	0	0	
		PSI	50,000	923,000	0	0	
Implants – Implanon	22.820	DFID	45,000	1,026,900	0	0	8,953,313
		KfW	0	0	159,016	3,628,745	
		TBD	188,329	4,297,668	0	0	
IUCDs	0.540	TBD	101,742	54,941	0	0	54,941
Cycle Beads	2.500	GOK	76,260	190,650	0	0	190,650
TOTAL Cost (US\$)				23,727,626		23,522,320	47,249,945

Detailed supply plan for condoms (maximum level- 27 months; minimum level- 15 months)

Product	Unit Price	Funding Source	2012/2013		2013/2014		TOTAL
			Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
Male Condoms	0.029	GOK	30,910,000	902,572	0	0	22,418,364
		WB	92,160,000	2,691,072	0	0	
		DFID	52,000,000	1,518,400	0	0	
		TBD	401,307,682	11,718,184	191,374,510	5,588,136	
Female Condoms	0.720	GOK	805,000	579,600	0	0	4,290,641
		TBD	3,355,535	2,415,985	1,798,689	1,295,056	
TOTAL Cost (US\$)				19,825,814		6,883,192	26,709,005

Appendix 5: 15 month supply plan (maximum level- 15 months; minimum level- 9 months)

The expected cost of a 15 month supply plan (excluding condoms) for the FY2012/13 is USD 20,224,941 and for the FY2013/14 is USD 19,211,004 giving a total of USD 39,435,945 for the two years under consideration.

Product	Unit Price	2012/2013		2013/2014		TOTAL
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
DMPA	0.955	11,713,895	11,186,770	12,745,460	12,171,914	23,358,684
POPs	0.310	2,058,613	638,170	537,015	166,475	804,645
COCs	0.210	5,341,680	1,121,753	2,640,429	554,490	1,676,243
EC Pills	0.250	1,446,143	360,813	0	0	360,813
Implants – Jadelle	18.460	185,300	3,420,638	144,889	2,674,651	6,095,289
Implants – Implanon	22.820	144,193	3,290,484	159,016	3,628,745	6,919,229
IUCDs	0.540	29,006	15,663	27,276	14,729	30,392
Cycle Beads	2.500	76,260	190,650	0	0	190,650
TOTAL Cost (US\$)			20,224,941		19,211,004	39,435,945

Total national supply plan 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	0.029	358,640,270	10,472,296	189,027,036	5,519,589	15,991,885
Female Condoms	0.720	3,453,048	2,486,195	0	0	2,486,195
TOTAL Cost (US\$)			12,958,490		5,519,589	18,478,080

Appendix 6: Gap analysis for the 15 month supply plan (maximum level- 15 months; minimum level- 9 months)

Excluding condoms, the commodities already committed against the supply plan are worth USD 16,227,798 in FY 2012/13, and USD 14,344,496 in FY 2013/14. Therefore the funding gaps are **USD 3,997,143** for 2012/13 and **USD 4,866,508** for 2013/14.

For condoms, the funding gaps are **USD 7,266,846** for FY 2012/13 and **USD 5,519,589** for FY2013/14.

Product	Unit Price	2012/2013						2013/2014					
		TOTAL		COMMITTED		GAP		TOTAL		COMMITTED		GAP	
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)
DMPA	0.955	11,713,895	11,186,770	11,713,895	11,186,770	0	0	12,745,460	12,171,914	8,420,000	8,041,100	4,325,460	4,130,814
POPs	0.310	2,058,613	638,170	606,411	187,987	1,452,202	450,183	537,015	166,475	0	0	537,015	166,475
COCs	0.210	5,341,680	1,121,753	5,341,680	1,121,753	0	0	2,640,429	554,490	0	0	2,640,429	554,490
EC Pills	0.250	1,446,143	360,813	64,528	16,100	1,381,615	344,713	0	0	0	0	0	0
Implants - Jadelle	18.460	185,300	3,420,638	135,300	2,497,638	50,000	923,000	144,889	2,674,651	144,889	2,674,651	0	0
Implants - Implanon	22.820	144,193	3,290,484	45,000	1,026,900	99,193	2,263,584	159,016	3,628,745	159,016	3,628,745	0	0
IUCDs	0.540	29,006	15,663	0	0	29,006	15,663	27,276	14,729	0	0	27,276	14,729
Cycle Beads	2.500	76,260	190,650	76,260	190,650	0	0	0	0	0	0	0	0
TOTAL Cost (US\$)			20,224,941		16,227,798		3,997,143		19,211,004		14,344,496		4,866,508

Product	Unit Price	2012/2013						2013/2014					
		TOTAL		COMMITTED		GAP		TOTAL		COMMITTED		GAP	
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)
Male Condoms	0.029	358,640,270	10,472,296	175,070,000	5,112,044	183,570,270	5,360,252	189,027,036	5,519,589	0	0	189,027,036	5,519,589
Female Condoms	0.720	3,453,048	2,486,195	805,000	579,600	2,648,048	1,906,595	0	0	0	0	0	0
TOTAL Cost (US\$)			12,958,490		5,691,644		7,266,846		5,519,589		0		5,519,589

(Details of commitments in appendix 7)

Appendix 7 Detailed 15 month supply plan (maximum level- 15 months; minimum level- 9 months)

Product	Unit Price	Funding Source	2012/2013		2013/2014		TOTAL
			Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
DMPA	0.955	GOK	4,383,895	4,186,620	0	0	23,358,684
		USAID	3,830,000	3,657,650	0	0	
		UNFPA	3,500,000	3,342,500	0	0	
		KfW	0	0	8,420,000	8,041,100	
		TBD	0	0	4,325,460	4,130,814	
POPs	0.310	GOK	606,411	187,987	0	0	804,645
		TBD	1,452,202	450,183	537,015	166,475	
COCs	0.210	USAID	5,341,680	1,121,753	0	0	1,676,243
		TBD	0	0	2,640,429	554,490	
EC Pills	0.250	GOK	64,528	16,100	0	0	360,813
		TBD	1,381,615	344,713	0	0	
Implants – Jadelle	18.460	USAID	90,300	1,666,938	0	0	6,095,289
		KfW	0	0	144,889	2,674,651	
		DFID	45,000	830,700	0	0	
		PSI	50,000	923,000	0	0	
Implants – Implanon	22.820	DFID	45,000	1,026,900	0	0	6,919,229
		KfW	0	0	159,016	3,628,745	
		TBD	99,193	2,263,584	0	0	
IUCDs	0.540	TBD	29,006	15,663	27,276	14,729	30,392
Cycle Beads	2.500	GOK	76,260	190,650	0	0	190,650
TOTAL Cost (US\$)				20,224,941		19,211,004	39,435,945

Detailed supply plan for condoms (maximum level- 15 months; minimum level- 9 months)

Product	Unit Price	Funding Source	2012/2013		2013/2014		TOTAL
			Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
Male Condoms	0.029	GOK	30,910,000	902,572	0	0	15,991,885
		WB	92,160,000	2,691,072	0	0	
		DFID	52,000,000	1,518,400	0	0	
		TBD	183,570,270	5,360,252	189,027,036	5,519,589	
Female Condoms	0.720	GOK	805,000	579,600	0	0	2,486,195
		TBD	2,648,048	1,906,595	0	0	
TOTAL Cost (US\$)				12,958,490		5,519,589	18,478,080

