



*Pharmaceutical Society of Kenya*



# OPERATIONAL PLAN

2012 - 2014

DECEMBER 2012





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# **OPERATIONAL PLAN 2012 - 2014**

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MSH/Health Commodities and Services Management



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## Acronyms and Abbreviations

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ACA	Anti Counterfeit Agency
AGM	Annual General Meeting
CPD	Continuing Professional Development
CSR	Corporate Social Responsibility
HCSM	Health Commodities and Services Management
IEC	Information Education and Communication
KEBS	Kenya Bureau of Standards
KRA	Kenya Revenue Authority
MPs	Members of Parliament
MSH	Management Sciences for Health
NACADA	National Agency for the Campaign Against Drug Abuse
OP	Operation Plan
PPB	Pharmacy and Poisons Board
PSK	Pharmaceutical Society of Kenya
PSOK Holdings Ltd	Pharmaceutical Society of Kenya Holdings Limited
PSU	Programme Support Unit
TOR	Terms of Reference

## Foreword and Acknowledgements

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The Pharmaceutical Society of Kenya was established in 1964, under the Societies Act Cap 108 laws of Kenya and since this time, PSK has never had a documented operational plan. The development of this OP therefore represents an important milestone in the history of the Society.

The Society has experienced significant growth since its inception to promote a common standard of professional conduct and ethics while also advocating for the welfare of its members. However, PSK faces adverse challenges and obstacles together with the opportunity to make a difference. Among these are the low standards of pharmaceutical services, high prevalence of counterfeit drugs, uncontrolled and illegal outlets run by unqualified persons and many others that cannot be listed below.

The capacity of PSK to deal with these challenges is wanting owing to among others, the low membership, weak resource base, high dependence on donors funding and in active registered members. The main goal of this operational plan therefore is to position PSK to face an increasingly turbulent future that is uncertain while turning all these adversities into challenges and opportunities for the Society. In developing the OP, we aim to realign the direction of PSK to focus our energies and resources on a clear blue print that indicates where we are headed.

The OP will indicate what is truly important for PSK and show how to achieve our set goals. With this plan, PSK will certainly realize its desired future. The need for an OP was identified by the PSK council in early 2012. This need was especially informed by the challenges facing the Society both internally and externally.

The National Council constituted a team that would help in the creation of an OP. The plan highlights the strategic objectives and action plans that will help in attaining our set goals.

I wish to most sincerely thank all those who participated in this process. Special thanks go to the PSK secretariat in ensuring their assigned tasks were accomplished in a timely manner.

I wish to most sincerely thank the PSK Council for the provision and demonstration of leadership skills that helped in the formulation of this document. This not only showed their commitment to the Society but also an intelligent step that will birth the new OP.

I also wish to thank Management Sciences for Health/ Health Commodities and Services Management (MSH/HCSM) Program for the technical assistance and financial support provided through funding from United States Agency for International Development (USAID).

**Dr. Paul Mwaniki,**



**National Chairman**

Pharmaceutical Society of Kenya.

## Introduction

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This Pharmaceutical Society of Kenya (PSK) Operational Plan (OP) highlights the key activities that will be implemented during the last twenty four months of the PSK Strategic Plan 2009 – 2014. All the activities and output results in this OP are logically linked to the Key Result Areas and logical framework of activities in the Strategic Plan.

The structure of this OP is aligned to the eight strategic objectives outlined in the Strategic Plan and listed here below:

**Strategic Objective 1:** Develop and achieve consistent use of all required processes, administrative policies and standard operating procedures for members' welfare and Corporate Social Responsibility (CSR).

**Strategic Objective 2:** Develop and implement an overall resource mobilization strategy including a viable investment plan for the acquisition of the National Office and the provision of Branch facilities.

**Strategic Objective 3:** Empower all Branches to operational independence in their regions, as stipulated in the PSK Constitution.

**Strategic Objective 4:** Institutionalize collaboration with local, regional and international organizations, national policy makers, regulatory bodies, peers, industry, training institutions and funding partners to foster good pharmacy resourcing and practices

**Strategic Objective 5:** Engage as PSK members all eligible practicing pharmacists in Kenya

**Strategic Objective 6:** Reposition the pharmacy profession in practice and the perception of the public mind away from “dispensers” to the “pharmaceutical care providers”

**Strategic Objective 7:** Overhaul of Cap 244 of the Laws of Kenya and other pharmacy related national legislation, regulations, guidelines, standards and policies

**Strategic Objective 8:** Establishment of an effective and sustainable pharmacy anti-counterfeits national framework.

## SECTION 1: How to use this Plan

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This plan provides a framework and mapping of all activities through which intended outputs and outcomes outlined in the Strategic Plan will be achieved. The activities will be specific, targeted and time bound. The plan will seek to inform all implementers on the specific ways through which they will contribute to the results in the Strategic Plan. The quarterly results-based planning represented by this plan offers a high level of flexibility to allow for changes and relevant adjustments, as well as capture potential gaps and delays at real time.

Those responsible for implementing specific activities need to understand that they will have to report on results achieved during respective implementing quarters. Responsible persons are thus advised to;

1. Identify the results for which they are responsible;
2. Identify key process indicators to measure progress and achievements;
3. Breakdown key activities to specific process activities and link the same to available budgets;
4. Where possible, incorporate respective activities to individual work plans;
5. Link expected results to overall objectives and goals of the Strategic Plan.

Implementation results shall be consolidated into one overall quarterly report, outlining respective quarter targets, implementation status and where applicable comments on variance with regard to planned targets. The implementers may either design a reporting format or adopt their existing reporting formats.

## SECTION 2:

# Organization and Structure of the Operational Plan

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The planned activities are captured and presented in a table. The table details the activities, timelines and those responsible for implementation. The operational plan aims to help to achieve the results elaborated in the strategic plan. The inputs and tasks are used to generate cost estimates. The table also indicates the responsibilities and ensures activities are time bound.

At the start of each table, the relevant strategic objective is restated as it is in the Strategic Plan.

The first column in the table captures key activities as reflected in the Strategic Plan, while the second row provides details of specific activities that if well implemented will logically lead to the achievement of the outputs related to key activities. The subsequent columns capture the time lines as quarters, broken down into months, with 24 months being the implementing period for the OP. The last column indicates the office or persons responsible for ensuring that the activities are planned for, implemented and reported on.









**Strategic Objective 3:** Empower all Branches to operational independence in their regions, as stipulated in the PSK Constitution

Key Activity	Specific activities	Timelines												Responsibility														
		2012				2013				2014																		
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4													
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D		
Establish a structured organisation network between Branch offices and the National office	Conduct consultative meeting to collect proposal of a functional and effective network for secretariat and branches. Document and share the proposed network structure for adoption and implementation			x																								PSK Council
Branch officials systematically identify suitable office premises	All branches without branch offices identify offices and forward their proposals to the council for approval								x																			PSK Council
Sign Lease Agreement, acquire basic office equipment and furniture and appoint staff	Sign Lease Agreement, acquire basic office equipment and furniture and appoint staff													x														Branch officials
Establish an Intranet as part of PSK website (e.g. e-drug) for members to interact, and providing a Consumer Hotline covering Branches	Develop scope/ ToR for the establishment of a PSK intranet and recruit consultant to provide technical assistance. Deploy the PSK intranet.																											PSK Council
	Training key branch staff on the new PSK intranet.																											PSK Council/Secretariat
																												PSK Council



**Strategic Objective 4:** Institutionalize collaboration with local, regional and international organizations, national policy makers, regulatory bodies, peers, industry, training institutions and funding partners to foster good pharmacy resourcing and practices.

Key Activity	Specific activities	Timelines												Responsibility																	
		2012			2013			2014			Q4																				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4																
Initiate the process for curriculum review for all pharmacy training programs	Appoint a technical committee to oversee curriculum review and development process.	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	PSK Council		
		x																													
Evaluate curricula approved by PPB and submit reports.	Evaluate curricula approved by PPB and submit reports.																													PSK Council	
		x																													
Convene a stakeholders forum to discuss recommendations	Convene a stakeholders forum to discuss recommendations																													PSK Council	
		x																													
Lobby for inclusion in Cap 244 review for PSK to have the mandate for approval of curriculum for pharmacy education at all levels	Include provision in the pharmacy laws being drafted																													PSK Council	
		x																													
Identify target international, regional and local 'recognition' targets and link PSK's accreditation criteria upwards to them	Sign a Memorandum of Understanding with PSU for collaboration in CPD activities																													PSK Council	
Convene brainstorming session on mutual recognition for all East African pharmaceutical societies and produce a statement of resolutions on areas of cooperation	Convene brainstorming session on mutual recognition for all East African pharmaceutical societies and produce a statement of resolutions on areas of cooperation																													PSK Council	
Approach PPB to negotiate mutual recognition in East	Approach PPB to negotiate mutual recognition in East																													PSK Council	

















## SECTION 5: Costing of the Operational Plan Summary Budget

The following table shows the summary budget by Strategic Objective for the Operational Plan implementation period.

Summary Budget	Amount in KSHS												Total
	2012		2013				2014				Total		
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
<b>SO 1:</b> To develop and achieve consistent use of all required processes, administrative policies and standard operating procedures for members' welfare and Corporate Social Responsibility (CSR)	-	1,500,000	1,100,000	500,000	500,000	500,000	1,500,000	-	-	-	-	-	5,100,000
<b>SO 2:</b> Develop and implement an overall resource mobilization strategy including a viable investment plan for the acquisition of the National Office and the provision of Branch facilities	-	1,800,000	300,000	300,000	300,000	300,000	900,000	300,000	500,000	-	-	-	4,400,000
<b>SO 3:</b> Empower all Branches to operational independence in their regions, as stipulated in the PSK Constitution	-	1,000,000	1,700,000	300,000	300,000	1,500,000	-	-	-	-	-	-	4,500,000
<b>SO 4:</b> Institutionalize collaboration with local, regional and international organizations, national	-	600,000	-	650,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,500,000

Summary Budget	Amount in KSHS												Total			
	2012				2013				2014							
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4		
policy makers, regulatory bodies, peers, industry, training institutions and funding partners to foster good pharmacy resourcing and practices																
<b>SO 5:</b> Engage as PSK members all eligible practicing pharmacists in Kenya	-	500,000	1,050,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-	2,550,000
<b>SO 6:</b> Reposition the pharmacy profession in practice and the perception of the public mind away from “dispensers” to the “pharmaceutical care providers”	-	-	300,000		400,000	2,500,000	2,000,000									5,200,000
<b>SO 7:</b> Overhaul of Cap 244 of the Laws of Kenya and other pharmacy related national legislation, regulations, guidelines, standards and policies	200,000	600,000	500,000	1,000,000	1,100,000	900,000	300,000									4,600,000
<b>SO 8:</b> Establishment of an effective and sustainable pharmacy anti-counterfeits national framework	350,000	50,000	650,000	2,250,000	100,000	100,000	900,000									4,600,000
<b>Sub Total for SOs</b>	<b>550,000</b>	<b>6,050,000</b>	<b>5,600,000</b>	<b>6,000,000</b>	<b>3,950,000</b>	<b>5,950,000</b>	<b>3,550,000</b>	<b>650,000</b>	<b>150,000</b>	<b>32,450,000</b>	<b>15,550,250</b>	<b>48,000,250</b>	<b>1,666,250</b>	<b>8,840,000</b>	<b>7,010,000</b>	<b>1,116,250</b>
Secretariat operational costs																
<b>TOTAL</b>	<b>1,666,250</b>	<b>8,840,000</b>	<b>7,010,000</b>	<b>7,310,000</b>	<b>5,680,000</b>	<b>8,243,500</b>	<b>5,103,500</b>	<b>2,093,500</b>	<b>2,053,500</b>	<b>48,000,250</b>	<b>15,550,250</b>	<b>48,000,250</b>	<b>1,666,250</b>	<b>8,840,000</b>	<b>7,010,000</b>	<b>1,116,250</b>

## Detailed budget

The following tables present the detailed budget by Strategic Objective for the Operational Plan implementation period.

Activity	Amount in Kenya Shillings (KShs)													
	2012				2013				2014				Total	
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4
Develop manuals on Human Resources; Financial Management and Procurement; Resource mobilization; and a Service Charter.	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Print and disseminate the above management manuals.	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Undertake national social economic needs assessment.	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
Disseminate and implement the findings of the national social economic needs assessment	-	-	-	500,000	500,000	-	-	-	-	500,000	-	-	-	1,500,000
Setting up the Resource centre	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
<b>Sub total</b>	-	<b>1,500,000</b>	<b>1,100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>5,100,000</b>
<b>SO 2: Develop and implement an overall resource mobilization strategy including a viable investment plan for the acquisition of the National Office and the provision of Branch facilities</b>														
Activity	Amount in Kenya Shillings (KShs)													
	2012				2013				2014				Total	
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4
Conduct needs assessment and feasibility study and cost requirements for the new PSK national physical office space.	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Conduct resource mobilization activities to raise funds for the new national office.	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Recruitment of contractors for construction of national offices	-	-	-	-	-	-	-	-	-	600,000	-	-	-	600,000

<b>SO 3: Empower all Branches to operational independence in their regions, as stipulated in the PSK Constitution</b>														
Activity	Amount in Kshs													
	2012				2013				2014				Total	
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4
premises.														
Land breaking ceremony for the national office premises	-	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000
<b>Sub total</b>	-	1,800,000	300,000	300,000	300,000	900,000	300,000	300,000	300,000	900,000	300,000	500,000	-	4,400,000
Conduct consultative meetings to collect proposal of a functional and effective network for secretariat and branches.	-	-	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Set up branch offices: acquire basic office equipment and furniture and appoint staff	-	-	-	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Establish a PSK intranet and recruit consultant to provide technical assistance.	-	-	800,000	-	-	-	-	-	-	-	-	-	-	800,000
Train key branch staff on the new PSK intranet.	-	-	-	300,000	300,000	-	-	-	-	-	-	-	-	600,000
Conduct induction and orientation for the new branch Education Committees	-	-	500,000	-	-	-	-	-	-	-	-	-	-	500,000
Develop scope and approach for CPD evaluation, and recruit consultant for the CPD evaluation.	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Disseminate CPD evaluation report to all branches.	-	-	200,000	-	-	-	-	-	-	-	-	-	-	200,000
<b>Sub total</b>	-	1,000,000	1,700,000	300,000	1,500,000	1,000,000	1,700,000	300,000	1,500,000	1,000,000	1,700,000	300,000	-	4,500,000

<b>SO 4: Institutionalize collaboration with local, regional and international organizations, national policy makers, regulatory bodies, peers, industry, training institutions and funding partners to foster good pharmacy resourcing and practices</b>														
Activity	Amount in KShs													
	2012				2013				2014				Total	
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4
Evaluate curricula approved by PPB and submit reports.	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
Convene a stakeholders forum to discuss recommendations	-	300,000	-	-	-	-	-	-	-	-	-	-	-	300,000
Develop PSK partnership database to enhance partnership management.	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
Develop a comprehensive PSK research agenda, through a consultative process.	-	-	-	600,000	-	-	-	-	-	-	-	-	-	600,000
Develop and submit research and funding proposals.	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>Sub total</b>	-	<b>600,000</b>	-	<b>650,000</b>	<b>50,000</b>	<b>1,500,000</b>								

<b>SO 5: Engage as PSK members all eligible practicing pharmacists in Kenya</b>														
Activity	Amount in Kshs													
	2012				2013				2014				Total	
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4
Conduct a survey of national distribution of pharmacists.	-	-	750,000	-	-	-	-	-	-	-	-	-	-	750,000
Develop and populate a live database to capture data on national distribution of pharmacists	-	-	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Disseminate both database and survey report to all members	-	-	-	200,000	-	-	-	-	-	-	-	-	-	200,000
Develop a plan and tools to increase, document and monitor individual and corporate membership.	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
Conduct marketing and recruitment activities for new PSK corporate members.	-	-	-	800,000	-	-	-	-	-	-	-	-	-	800,000
<b>Sub total</b>	-	<b>500,000</b>	<b>1,050,000</b>	<b>1,000,000</b>	-	-	-	-	-	-	-	-	-	<b>2,550,000</b>

<b>SO 6: Reposition the pharmacy profession in practice and the perception of the public mind away from “dispensers” to the “pharmaceutical care providers”</b>														
Activity	Amount in KShs													
	2012				2013				2014				Total	
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4
Develop mass media campaign materials and campaign approach.	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Conduct a nationwide pharmacy awareness media campaign (print media and radio/TV channels)	-	-	-	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000
Constitute Green Cross committee and re-launch the Green Cross	-	-	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Conduct orientation and induction of the lobbying working group	-	-	-	-	400,000	-	-	-	-	-	-	-	-	400,000
Develop and disseminate strategy on rational use of medicines at the community level	-	-	-	-	-	-	-	-	-	1,500,000	-	-	-	2,500,000
<b>Sub total</b>	-	-	300,000	-	400,000	-	-	-	-	2,500,000	2,000,000	-	-	5,200,000
<b>SO 7: Overhaul of Cap 244 of the Laws of Kenya and other pharmacy related national legislation, regulations, guidelines, standards and policies</b>														
Activity	Amount in KShs													
	2012				2013				2014				Total	
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4
Conduct initial orientation and induction of the PSK lobby team/group	200,000	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Conduct campaign and lobby meetings with identified interest groups.	-	300,000	300,000	300,000	-	-	-	-	-	-	-	-	-	900,000
Carry out national wide campaigns to sensitise the public on the new Kenya pharmacy laws.	-	-	-	500,000	300,000	-	-	-	300,000	300,000	300,000	-	-	1,400,000
Conduct stakeholder mobilisation through meetings, to support development of the National Quality Assurance Framework	-	300,000	200,000	200,000	-	-	-	-	-	-	-	-	-	700,000
Develop proposal/draft National Quality Assurance Framework	-	-	-	-	800,000	-	-	-	-	-	-	-	-	800,000
Conduct stakeholder meetings to adopt proposed National Quality Assurance Framework	-	-	-	-	-	-	-	-	600,000	-	-	-	-	600,000
<b>Sub total</b>	200,000	600,000	500,000	1,000,000	1,100,000	-	-	-	900,000	300,000	-	-	-	4,600,000

<b>SO 8: Establishment of an effective and sustainable pharmacy anti-counterfeits national framework</b>													
<b>Activity</b>	<b>Amount in KShs</b>												
	<b>2012</b>		<b>2013</b>				<b>2014</b>				<b>Total</b>		
	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>				
Induction/orientation training for the Legislation Working Group	300,000	-	-	-	-	-	-	-	-	-	-	-	300,000
Conduct quarterly stakeholder consultative/planning/review meetings	50,000	50,000	50,000	-	-	-	-	-	-	-	-	-	150,000
Conduct consultative meetings between the Legislation Working Group and relevant parliamentary select committee.	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000
Baseline study on counterfeit pharmaceuticals in Kenya together with consultant	-	-	600,000	900,000	-	-	-	-	-	-	-	-	1,500,000
Develop and disseminate anti-counterfeit sensitisation material	-	-	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Conduct sensitisation meetings for all pharmacists on anti-counterfeit.	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Develop and roll-out monitoring framework for monitoring counterfeit medicines and medical supplies	-	-	-	-	-	-	-	800,000	-	-	-	-	800,000
<b>Sub total</b>	<b>350,000</b>	<b>50,000</b>	<b>650,000</b>	<b>2,250,000</b>	<b>100,000</b>	<b>650,000</b>	<b>2,250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>4,600,000</b>

The following table presents the detailed budget for the operational costs of the Secretariat during the Operational Plan implementation period.

Secretariat Operational costs	Amount in KShs												Total	
	2012				2013				2014					
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4
Secretariat (Head Office) salaries	175,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	360,000	360,000	360,000	360,000	2,915,000
Office rent	225,000	247,500	247,500	247,500	247,500	247,500	247,500	247,500	247,500	272,250	272,250	272,250	272,250	2,304,000
Head Office running costs	137,500	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	252,500	252,500	252,500	252,500	2,067,500
Head Office transport & postage costs	65,750	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	80,000	80,000	80,000	80,000	685,750
Council and Committee expenses	229,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	250,000	250,000	250,000	250,000	2,129,000
General meetings	111,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500	150,000	150,000	150,000	150,000	1,261,500
Office furniture & equipment	-	-	100,000	-	-	-	-	-	-	-	110,000	-	-	210,000
Accounting and Audit services	110,900	-	-	-	-	-	-	-	120,000	-	-	-	130,000	360,900
Legal fees	-	-	-	-	-	-	-	-	300,000	-	-	-	330,000	630,000
Electricity & water	6,600	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	10,000	10,000	10,000	10,000	76,600
Subscriptions & bank charges	55,000	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	68,750	68,750	68,750	68,750	580,000
Motor vehicle expenses	-	930,000	-	-	-	-	-	-	-	250,000	-	-	-	1,180,000
Branch related expenses	-	550,000	-	-	-	-	-	-	-	600,000	-	-	-	1,150,000
<b>Sub total</b>	<b>1,116,250</b>	<b>2,790,000</b>	<b>1,410,000</b>	<b>1,310,000</b>	<b>1,730,000</b>	<b>2,293,500</b>	<b>1,553,500</b>	<b>1,443,500</b>	<b>1,903,500</b>	<b>2,915,000</b>	<b>2,915,000</b>	<b>2,915,000</b>	<b>2,915,000</b>	<b>15,550,250</b>









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