



Vaccine Procurement
Practitioners Network

Forecasting: How to use forecasting as an instrument to improve your planning processes

28 May 2020



Panelists

Ms. Gemma Orta-Martinez, Monitoring & Strategic Data Evidence (MSDEU), UNICEF Supply Division

Ms. Rie Hoffman, Planning Manager, Monitoring & Strategic Data Evidence (MSDEU), UNICEF Supply Division

Mr. Abdelkrim Tanouti, Head of Administrative Department and Responsible for Planning and Procurement of Vaccines, Directorate of Population, Ministry of Health, Government of Morocco

Dr. Benazzouz Mohammad, EPI Manager, Directorate of Population, Ministry of Health, Government of Morocco

Moderators

Ms. Andrea Papan, VPPN, Community of Practice Manager, UNICEF

Mr. Loic Sanchez, Supply Officer (Immunization), Supply Division, UNICEF

Key Learning Objectives:

In this knowledge sharing session we will:

- Raise awareness about the importance of forecasting
- Discuss options to strengthen the strategic, tactical and operational planning horizons
- Introduce options to ensuring a dynamic forecast process
- Identify key parameters when forecasting in a crisis: COVID-19 as a case

Agenda

TIME	AGENDA POINTS	Speaker
9.00-9.04	Welcome/Introduction	Andrea
9.05-9.11	The importance of forecasting	Gemma
9.12-9.19	Strengthening planning horizons: strategic, tactical, and operational	Rie
9.20-9.29	Morocco Case: How to ensure a dynamic forecast process to accommodate changes in supply and demand	Abdelkrim
9.30-9.38	Morocco Case: How does Covid-19 impact upon the EPI Programme in Morocco and how are these challenges being addressed?	Benazzouz
9.38-9.51	Questions from group	All (Loic Translation)
9.52-9.57	Summary and Reflections	Loic
9.58-10.00	Close and Thanks	Andrea

The importance of forecasting

Ms. Gemma Orta-Martinez
Monitoring & Strategic Data Evidence (MSDEU)
UNICEF Supply Division

Importance of forecasting



Timely production planning for suppliers

Timely delivery for activities



Timely planning of funding needs for countries



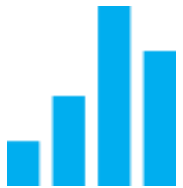
Lower prices of products & costs of operations

Fewer rush orders and partial deliveries



Align government budgeting and planning

Countries able to leverage on a structured forecast process for budgeting



Improve stock management

Avoid stock-outs

Improve safety stock level to avoid wastage



Useful tool to assist country & partners to plan resources & operations

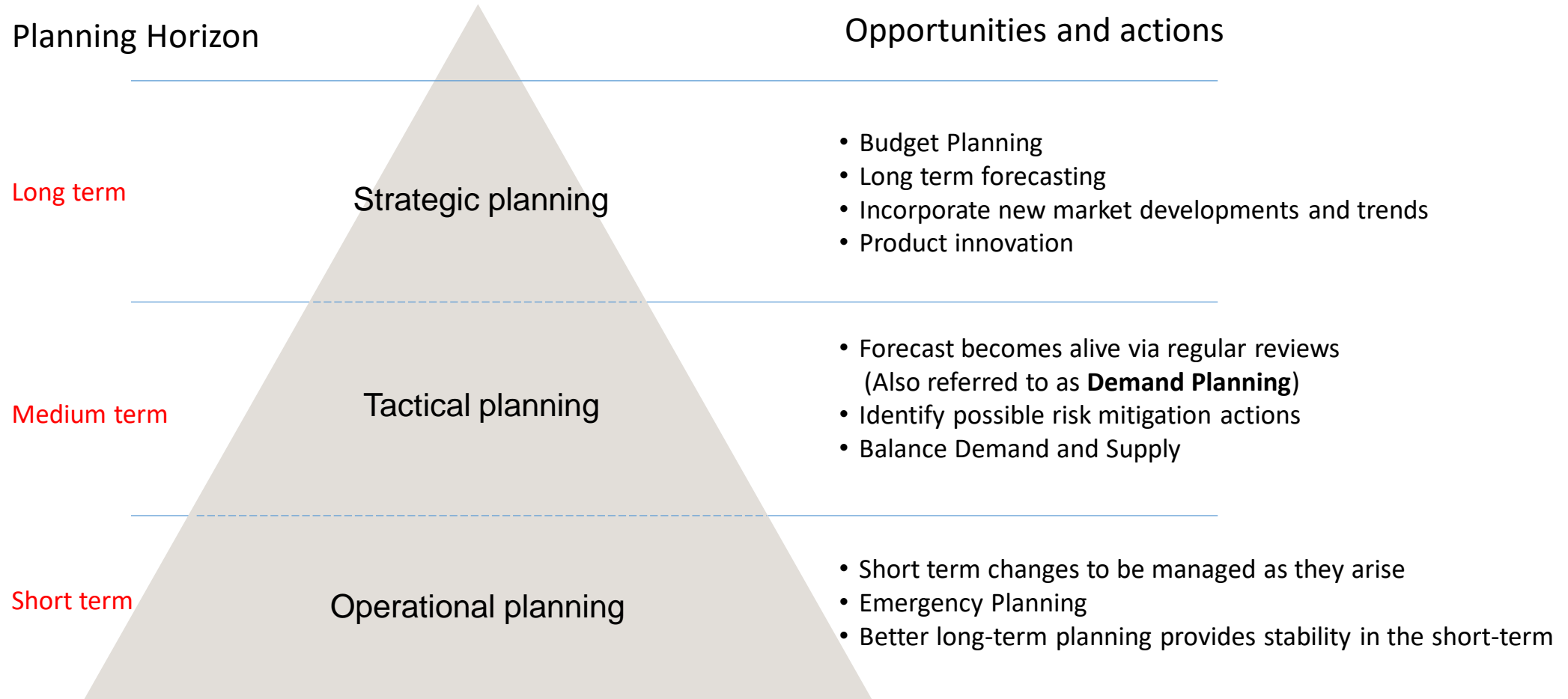
Building capacity on forecasting by learning from best performers

- Various recent evidence pieces highlighted country forecasts as a key area for strengthening and capacity building
- UNICEF Programme and Supply Division are working together to identify good practices in well-performing countries that might be suitable to other countries
- Good practices and cases will be published and disseminated

Strengthening planning horizons: strategic, tactical, and operational

Ms. Rie Hoffman
Planning Manager, Monitoring & Strategic Data Evidence (MSDEU)
UNICEF Supply Division

Strengthening planning horizons: strategic, tactical, and operational



Morocco Case:

How to ensure a dynamic forecast process to accommodate changes in supply and demand

Outline:

A - Evaluation of the previous vaccine forecasting processes

B - Implementation of a dynamic forecasting processes

Mr. Abdelkrim Tanouti
Head of Administrative Department and Responsible of Planning and Procurement of
Vaccines, Directorate of Population Ministry of Health
Government of Morocco

Morocco's experience in vaccine forecasting

Developments and improvement



Speaking now

Abdelkrim TANOUTI
*Head of administrative
department
DP, MOH
Morocco*



A. 1 - Evaluation of the previous vaccine forecasting processes

Diagnosis and assessment of deviations between forecasts
and achievements in previous years
(in 2014)

Observation

➡ **Significant discrepancies between forecasts** (planned long term) **and purchases**

Consequences / Risks

- Underestimated purchase ➡ **Unscheduled purchase** : Several urgent orders to avoid stock-outs
- Overestimated purchase ➡ **Postpone or cancel scheduled deliveries** to avoid expiration of vaccines

➡ **Main cause :** **Lack of a dynamic vaccine monitoring and forecasting processes**

Morocco's experience in vaccine forecasting

Developments and improvement

A. 2 - Evaluation of the previous vaccine forecasting processes

Diagnosis and assessment of deviations between forecasts
and achievements in previous years

Other causes

- Forecast not updated during the process (without taking account of changes in the medium term)
- Erroneous stock data (especially at the provincial level / cities)
- Irregular orders from the provinces (overestimated or underestimated)
- Lack of a regular safety stock for each vaccine
- Poor coordination between the "Forecast" function and the "Purchase" function



Speaking now

Abdelkrim TANOUTI
*Head of administrative
department*
DP, MOH
Morocco



Morocco's experience in vaccine forecasting Developments and improvement



Speaking now

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*Head of administrative
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Morocco



B.1- Implementation of a dynamic forecasting processes

Objectives

General objective: Reduce the gaps between forecasts and purchases

Specific objectives :

Avoid stock shortages of vaccines and unscheduled purchases due to underestimating forecast

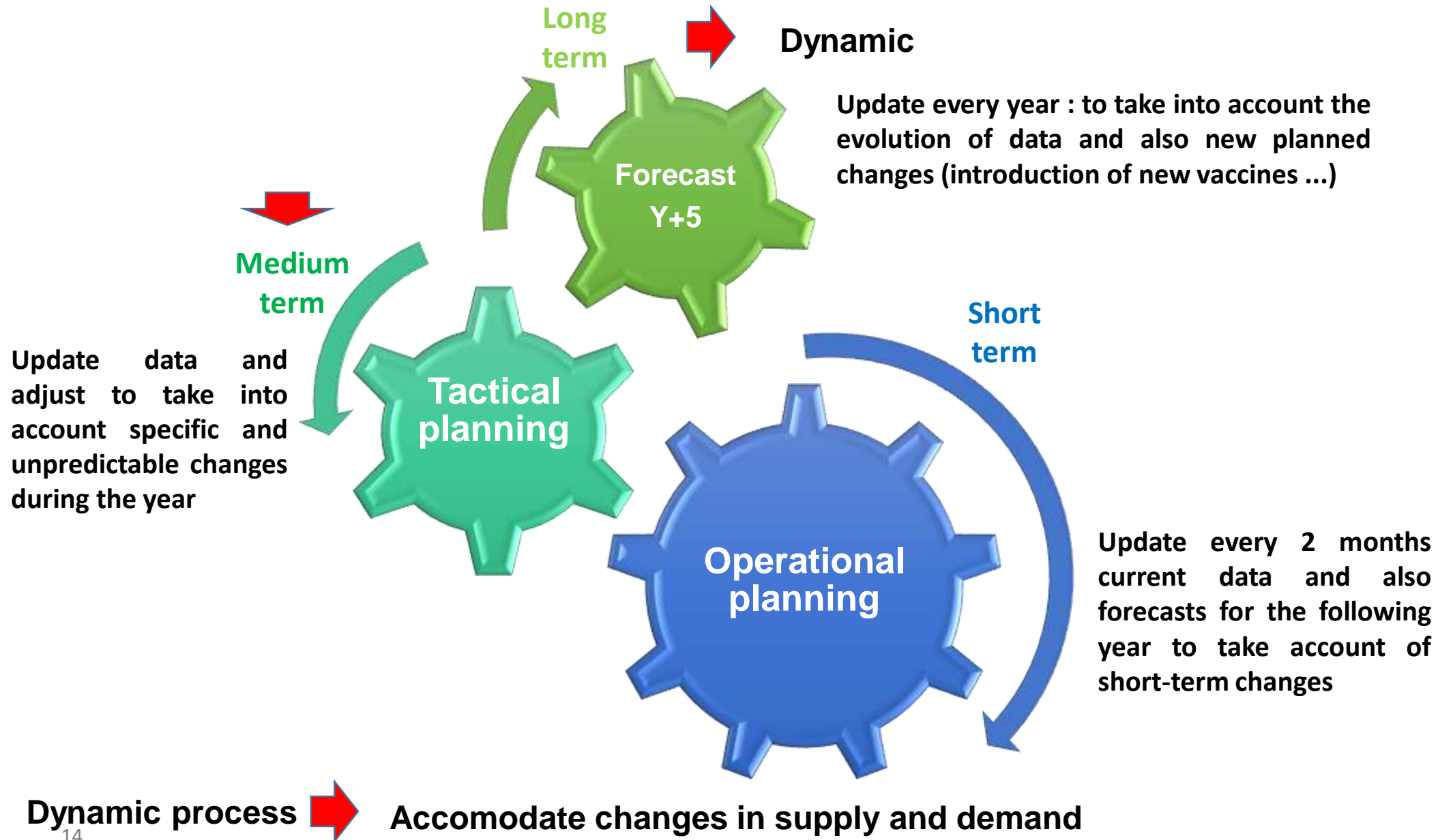
- Reduce losses due to overestimating purchases

Optimizing available resources (unscheduled purchases are more expensive)

Choosing the most advantageous vaccine presentations, minimize losses, etc.

- Guarantee the availability of storage space (central and provincial)

B.2- Implementation of a dynamic forecasting processes



Speaking now

Abdelkrim TANOUTI
Head of administrative
department
DP, MOH
Morocco



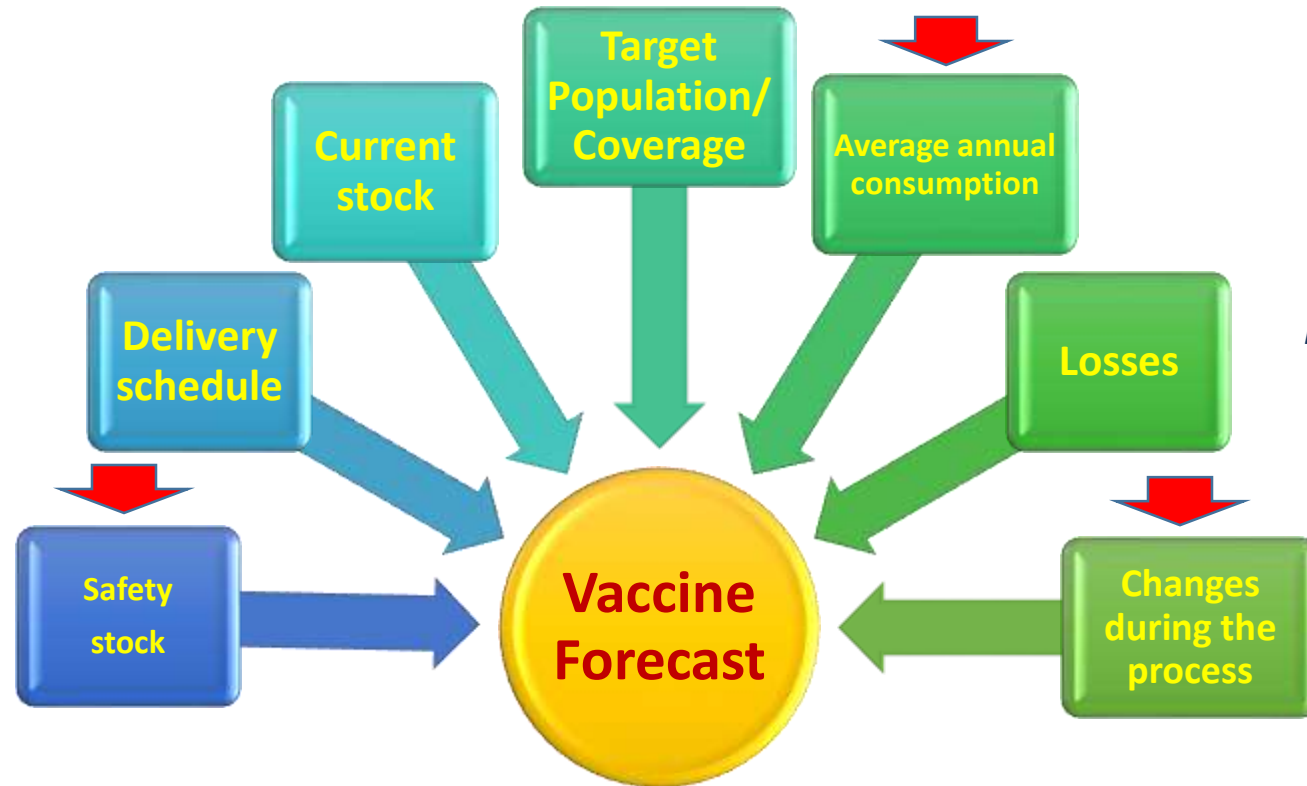
B.3 - Implementation of a dynamic forecasting processes

Means and measures put in place

Establishment of a central team responsible for monitoring and vaccines forecasting (EPI manager and vaccine supply manager).

Development of a monitoring dashboard (Excel) linking the forecasts with current and safety stocks, real consumption (average consumption for the last 3 years), the delivery schedule and any changes during the forecasting and procurement process.

Synchronization between budget forecasts and vaccines forecasts



Speaking now

Abdelkrim TANOUTI
Head of administrative
department
DP, MOH
Morocco



Morocco Case:
How does Covid-19 impact upon the EPI
Programme in Morocco and how are these
challenges being addressed?

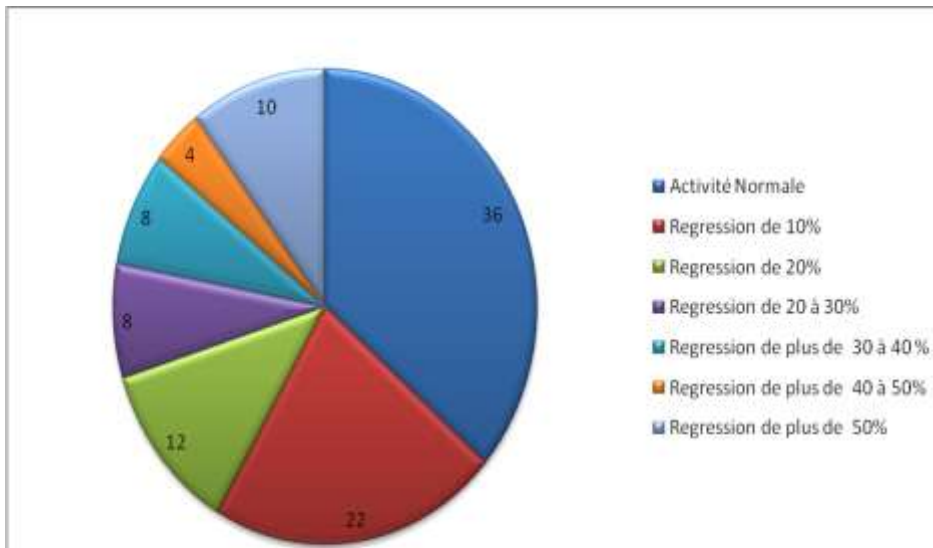
Dr. Mohammad Benazzouz
EPI Manager, Directorate of Population, Ministry of Health
Government of Morocco

Rapid assessments of the continuity of immunization activities :

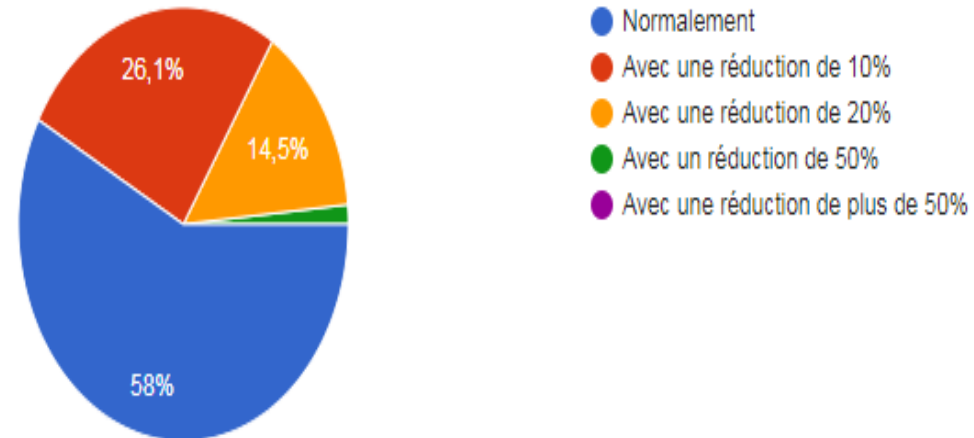
Situation of vaccination during COVID-19 period in the Provinces %

Vaccination accepted by the population, coverage rate exceeds 95% for the majority of antigens

April 15



April 30



Large communication campaign

58% of the provinces recorded a situation between normal or a reduction of 10%

Improvement of the situation: Normal or 10% regression activity in the provinces increased from 58% to 84%



Speaking now

Dr BENAZZOUZ
MOHAMMED

EPI manager
DP, MOH

Morocco



Vaccine supply management

- Revised our forecast of needed vaccines and ancillary items based on the expected routine immunization consumption.
- Have performed an assessment of our physical stocks of vaccines and syringes to ensure that all antigens and diluents are in sufficient quantity and valid by checking the expiration date.
- Have to make sure that the vaccine deliveries include sufficient safety stocks.
- Establish follow-up and reprioritise with UNICEF in order to respect Morocco's vaccine supply schedule.



**Dr BENAZZOUZ
MOHAMMED**

EPI manager
DP, MOH

Morocco



Challenges

- Improvement of the vaccine management monitoring system at decentralised level
- Strengthen communication on the importance of vaccination
- Start planning for catch-up vaccination campaigns now and estimate the amount of vaccine to use
- Postponed the introduction of the HPV vaccine scheduled for next October



Speaking now

**Dr BENAZZOUZ
MOHAMMED**

EPI manager
DP, MOH

Morocco



QUESTIONS and ANSWERS



Using your Q&A function please:

- Type in your question – please identify which speaker you are addressing (Gemma, Rie, Abdelkrim or Benazzouz)
- Upvote for other questions you would like to see prioritized
- Write in supplementary answers to questions with your own knowledge and expertise

Thank You



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