Strategic & Operational Planning in a Complex Environment

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Talk covers

• Complexity
  – world
  – response

• Strategy Results Cycle

• Tools
Environment
Complex
country and
world
The HIV Market

- Supply side facilitators
- Logistics
- Quality Regulators
- Global Tech Agencies
- Public Buyers
- Manufacturers
- Procurement Agents
- Development Partners
Current adverse and complex system of financing

- Multilateral and Bilateral Donors
- Funding Foundations
- Private Sector
- Civil Society
- Local Government
- Central Government MDAs
- Government

Adverse & Complex Financing
• Estimated shortage of almost 4.3 million doctors, midwives, and support workers worldwide.

• 57 countries, mostly in Sub-Saharan Africa have critical shortages.

• Sub-Saharan Africa has only 4% of health workers but 25% of the global burden of disease (GBD).

• The Americas have 37% of health workers but only 10% of GBD.

World Health Report, 2000
NATIONAL RESPONSE COORDINATION FRAMEWORK

OFFICE OF THE PRESIDENT

NACC BOARD

NACC SECRETARIAT

SC - ICC

HIV and AIDS

MCG 1

FOs 9

DTCs 71

CACCs 210

MCG 2

MCG 3

MCG 4

COMMUNITY

JOINT HIV and AIDS PROGRAM REVIEW

• Progress
• Results
• Framework
• Targets

NATIONAL M & E SYSTEM

• Data on Progress
• Coordination of the KNASAP

KEY

R/ship btw SC and national JAPR
Interactive r/ship
All reports individually to JAPR
Vertical reporting
NACC structural+ functional reporting

Large, complex organisations

Sub-committee
Long Wave Event

Reported AIDS cases and deaths each year (1982-2005)

Viral Load

CD4 Count

Weeks

Years
Evolution of HIV/AIDS Strategies

FROM: Broad Vision

Generic Response

Country-specific BUT Incomplete & under-resourced framework

Focusing on Results
Bank review shows:
Evidence base and prioritization weakest
Management and costing also weak

Source: World Bank, 2005
The Strategy Results Cycle
Conceptual Building Blocks

Strategic Planning Process + Tools (planning the response)

Strategic Financial Planning (sustaining the response)

Operational Planning (implementing the response)

ROAD MAP
Managing for Results

• **Focuses on outcomes** – rather than only on inputs and outputs
• Focused on **improving performance**
• **Using information** to improve policy, programming and implementation towards achieving results

The Results Chain

Goal (Long-term Impacts)

Outcomes

Outputs

Activities

Inputs

RESULTS

MEASURABLE CHANGE

STRATEGY RESULTS CYCLE

Analyze HIV/AIDS and National Response Data

Identify Key National Outcomes & Priorities

Select Principal Program Areas

Select Interventions

Resource Needs, Funding

Implementaton & process monitoring (inputs, outputs)

Evaluate Changes in Outcomes

Revise National HIV/AIDS Strategic Plan
STRATEGY RESULTS CYCLE

**STRATEGIC PLAN & PRIORITIZATION**
- Revise Strategic Plan
- Analyze HIV/AIDS and National Response Data
- Identify Key National Outcomes & Priorities
- Select Principal Program Strategies
- Select Interventions
- Resource Needs, Funding
- Evaluate Changes in Outcomes
- Implementation & process monitoring (indicators, resource tracking)

**STRATEGY RESULTS CYCLE**

Implementation
& process monitoring
(indicators, resource tracking)
STRATEGY RESULTS CYCLE

Annual Operational Plan (Activities, budgeting, funding)

Revise National HIV/AIDS Strategic Plan

Select Interventions

Resource Needs, Funding

Select Principal Program Areas

Evaluate Changes in Outcomes

Implementation & process monitoring (indicators, resource tracking)

Analyze HIV/AIDS and National Response Data

Identify Key National Outcomes & Priorities
Progression using Tools

- Surveillance Data
- Census/UN Pop Division Estimates
- UNAIDS model epidemic patterns
- Costing and coverage data
- Existing effectiveness data
- NASA, Country strategic plans, etc

What is the prevalence of HIV?

How will the demography be affected?

What resources are required?

How should we allocate resources?

How do we ensure sustainability?

EPP

Spectrum

Resource Needs Model

GOALS / MOT

Financial Planning
Workshops

Electronic Teaching Platform

Webcasting
Participants gain

- Evidence / knowledge for strategic and operational planning
- What constitutes a quality NSP / OP
- Share knowledge on new tools, using evidence base to develop prioritized & costed NSP / OP
- Can MANAGE the process of NSP / OP
Country led, multi development partner support (Five ‘Ones’)