

Leadership Management and Governance – Transition Support Project, Vietnam.

Project Year 2 Performance Management Plan. January, 2014

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**Leadership, Management & Governance-Transition Support Project, Viet Nam
USAID Cooperative Agreement No. AID-OAA-A-11-00015 (Field Support)**

In consultation with the Deputy Director, USAID, in September 2013, it was agreed that comments provided by USAID would be addressed in a revised PMP following submission and approval of the PY2 work plan for LMG-TSP. This version is aligned with the PY2 work plan and addresses comments from USAID where they are still relevant to the activities included in the approved PY2 work plan.

Performance Monitoring Plan (PY2)

#	Indicator	Definition	Annual Benchmarks	Annual Achievements	Source of data	Frequency of data collection	Comment
			Yr 2	Yr2			
Strategic Objective: Key decision maker, planners and managers use evidence to inform human resource planning and health financing options to help ensure a more sustainable HIV response in Viet Nam.							
Objective 1: Implement an evidence-informed planning process in one province (Hai Phong) that builds the planning capacity of PAC, DOH, and VAAC officials; leads to human resources and financing plans for a more sustainable HIV response in the province; and results in a planning model that can be scaled up to other provinces.							
Strategy 1.1: Strengthen the capacity of provincial stakeholders to use human resource, financing and service delivery data to develop a provincial HIV program plan, in the process developing a standardized provincial planning package.							
1	# of people attending provincial stakeholder meeting disaggregated by organizational affiliation.	Participants at the meeting could include representatives from PPC, DOH, PAC, other provincial departments, VAAC, PEPFAR, Global Fund, and implementing partners.	25	36 (Hai Phong: 18; VAAC: 5; HMU: 1; JPT: 3; CDC: 2; CDC-VAAC: 1, FHI360: 2, LMG: 4)	Meeting attendance record/meeting report	Once	NEW indicator
2	Number of people attending training workshop on selected tools	A two-day training on the selected planning tools will be held and attended by Hai Phong TWG members.	20	35	Training attendance record/Training report	Once	NEW indicator
3	Number of people attending Scenario planning workshops	Two workshops will be held a month apart and will be attended by relevant stakeholders.	35		Workshop attendance records/workshop reports	Annual	NEW indicator
4	Number of people attending planning workshop	A two-day workshop will be held and will be attended by VAAC, provincial stakeholders, PEPFAR JPTs and PEPFAR implementing Partner in Hai Phong.	20		Workshop report	Once	NEW indicator

#	Indicator	Definition	Annual Benchmarks	Annual Achievements	Source of data	Frequency of data collection	Comment
			Yr 2	Yr2			
5	Provincial (Hai Phong) HR and financial transition plan developed	The plan will consist of an optimal mix of service delivery, human resource and financing options.	1		Planning documents	Annual	NEW indicator
6	Provincial Planning Package submitted to USAID	This Package will consist of planning tools, templates and the model for use in other provinces.	1		Planning Package	Annual	NEW indicator

#	Indicator	Definition	Annual Benchmarks	Annual Achievements	Source of data	Frequency of data collection	Comment
			Yr 2	Yr 2			
Objective 2: Compile evidence and engage in dialogue that informs strategies, plans and decisions by the GVN for human resource planning and health financing options that will ensure a more sustainable HIV response in Viet Nam							
Strategy 2.1: Produce a series of strategy papers that provides evidence, analyzes information and makes recommendations relevant to human resource planning and financing for a sustainable HIV response in Viet Nam.							
7	# of strategy papers drafted and submitted to USAID	LMG-TSP will produce strategy papers on the transition of the Family Planning program; sustaining Community Outreach Workers; integrating out-patient clinics into public sector hospitals; and a review of Decree related to human resource management of the national HIV/AIDS program.	4		Strategy papers	Once	NEW indicator
Strategy 2.2: Engage key national decision makers, planners and managers in roundtable discussions of the strategy papers and recommendations, resulting in clear steps forward to ensure ongoing country ownership and a sustained HIV response.							

#	Indicator	Definition	Annual Benchmark	Annual Achievements	Source of data	Frequency of data collection	Comment
			Yr 2	Yr 2			
8	# of workshops conducted to discuss strategy papers	Workshops may include forums, roundtables or trainings to discuss recommendations emerging from the strategy papers.	3		Workshop attendance record/workshop report.	Once	NEW indicator
9	# of people attending workshop where strategy papers are discussed, disaggregated by organizational affiliation.	Organizations could include GVN, line ministries, mass organizations, donors, international partners, local NGOs, international NGOs and national networks of PLHIV.	30		Workshop attendance record/workshop report.	Once	NEW indicator
10	# of advocacy and communication strategies developed for use and dissemination at the workshops	Each workshop will have a advocacy and communication strategy developed that will be used during the workshop.	1		Advocacy and communication strategy document	Once	NEW indicator
Strategy 2.3: Assist PEPFAR to compile, manage and analyze its annual HR inventory of HIV program staff supported by PEPFAR funding; and assist with evidence-informed HR planning using an appropriate tool such as the WHO "Workload Indicators of Staffing Needs" (WISN).							
11	HR data collection template for PEPFAR HR data call 2014 revised, approved and used	Template used for HR data call 2013 will be updated and approved by PCO for PEPFAR HR data collection 2014	1		Updated HR data template	Once	NEW indicator
12	Number of requests received and met from PEPFAR and implementing partners related to HR analysis	HR data analysis will be performed upon request from PEPFAR and implementing partners	1		HR data analysis files	Once	NEW indicator

#	Indicator	Definition	Annual Benchmarks	Annual Achievements	Source of data	Frequency of data collection	Comment
			Yr 2	Yr 2			
13	WISN methodology piloted in Hai Phong	A documentation of the tool and its application process at provincial level, including outputs	1		Completed documentation of the WISN pilot	Once	NEW indicator
14	Recommendations for follow-up and/or expansion of WISN methodology presented to PEPFAR	TSP will document and present recommendations from the WISN pilot to PEPFAR. Recommendations may be to expand the methodology to other provinces, revisit the methodology, or other depending on the pilot experience.	1		Documented recommendations of the WISN pilot presented to PEPFAR	Once	NEW indicator
15	National HR framework for HR transition planning developed	A documentation includes recommendations to PEPFAR and GVN to continue address HR issues for HIV/AIDS program in transition context	1		Completed document of the recommended framework	Once	NEW indicator