



# HIV/AIDS Program Sustainability Analysis Tool

## Background

Recently, the sustainability of HIV/AIDS services has gained increasing international attention. HIV/AIDS program planners need strategic information and analytical tools to estimate recurrent costs and resources required to support HIV/AIDS programs. Policymakers also need tools to weigh the implications of current policy decisions on the sustainability of HIV/AIDS. In response, Health Systems 20/20 has developed the HIV/AIDS Program Sustainability Analysis Tool (HAPSAT).

## What is HAPSAT?

HAPSAT is a computer-based tool for forecasting and analyzing the sustainability of HIV/AIDS programs. HAPSAT uses detailed epidemiological, demographic, and economic data to estimate the financial and human resources required to sustain and/or scale up a portfolio of HIV/AIDS programs. Users can develop scenarios based on how services are delivered to project the impact of changes in policy, prices, and human resources.

## Who is the target audience?

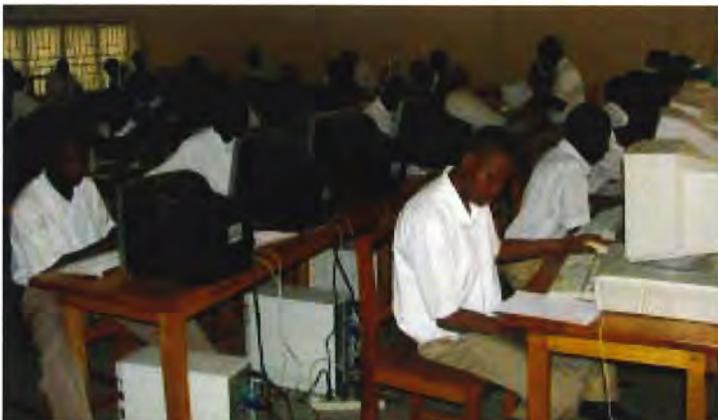
HAPSAT was designed to assist policymakers, program planners, and technical working groups interested in addressing the sustainability of HIV/AIDS programs under various assumptions and scenarios. The emphasis on country-specific data and the flexibility with regard to choosing scenarios are key features of the model, and they both help to make HAPSAT practical for country decision-makers.

HAPSAT findings provide valuable answers to development partners interested in devoting resources to sustaining HIV/AIDS services. The assessment results will inform finance and program managers within national AIDS councils, ministries of health, ministries of finance, civil society, academic institutions, NGOs, and other relevant actors seeking sustainable solutions.

Countries use HAPSAT's analyses to prioritize programs for continuation in the context of reduced or increased funding or expansion of service provision. In addition, findings are used to facilitate identification of alternate funding sources, improve the operations of existing programs, and assist the development of strategic plans for scaling up HIV/AIDS services.

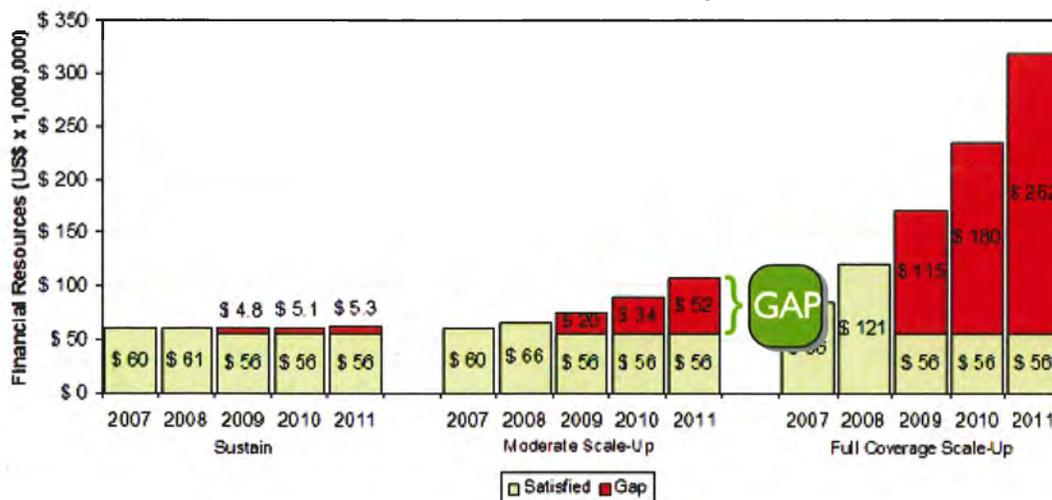
## How is HAPSAT used?

The HAPSAT tool is designed to be user friendly. It includes a data collection handbook with instruments and guidelines for data collection and a



## HAPSAT can model different scenarios to project funding gaps

Funding gaps for HIV/AIDS services and programs in the absence of additional PEPFAR or Global Fund donations beyond 2008



estimating the cost and the human resources required to run the program. HAPSAT captures and uses the details of each HIV service, including the resource "ingredients" (e.g., staff hours, lab test cost, specific drug regimens) to provide projections of aggregate resource needs and expected resource gaps for any program scenario policymakers wish to explore. HAPSAT allows users to quickly assess

Microsoft Excel-based software for data entry and analysis.

Data are gathered from health ministry offices, healthcare facilities, donors, implementing organizations, and published reports. The costs of HIV/AIDS services, including prevention, treatment, care, and support, are calculated from the unit costs of components such as supplies, pharmaceuticals, laboratory tests, labor hours, facility operating costs, and management costs. Human resource needs are also estimated for each health worker cadre involved in HIV/AIDS service delivery.

Primary and secondary country data are then input into HAPSAT to project HIV/AIDS service delivery options under various assumptions.

### What does HAPSAT deliver?

Once populated with local data, HAPSAT allows simulation of alternative service delivery models, funding arrangements, and service priorities to assist with developing strategies and plans capable of meeting HIV/AIDS program goals.

HAPSAT automatically generates charts and graphs of the results from each scenario.

### What makes HAPSAT unique?

HAPSAT resembles the GOALS Model (ConstellaFutures) but has a complementary focus on sustainability compared with the GOALS Model focus on the impact of HIV/AIDS program resource allocation decisions. HAPSAT measures the sustainability of an HIV/AIDS program, which involves

the medium-to-long term viability of plans for public sector HIV/AIDS service delivery and identify sustainability risk areas.

### Application to date

HAPSAT was applied to assess HIV/AIDS program sustainability in Zambia and Nigeria. The Health Systems 20/20 project worked closely with ministries of health and other key institutions in both countries. Findings from the analysis have been used for program planning and resource mobilization e.g., Global Fund and World Bank Grant application. The final assessment reports are available at: <http://www.healthsystems2020.org/section/resources/>

### Contact

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Health Systems 20/20 (HS20/20), a five-year (2006-2011) cooperative agreement, funded by the U.S. Agency for International Development (USAID), offers USAID-supported countries help in solving problems in health governance, finance, operations, and capacity building. Health Systems 20/20 integrates health financing, governance, and operations initiatives to build capacity for sustainable system strengthening efforts.

Abt Associates Inc. leads a team of partners that includes: Aga Khan Foundation | BearingPoint | Bitrán y Asociados | BRAC University | Broad Branch Associates | Forum One Communications | RTI International | Training Resources Group | Tulane University School of Public Health

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HS20/20 Brief