Using iSIKHNAS data to support budget advocacy in Indonesia

Course outline



# Overview

This training course was developed as part of the Australian Indonesian Partnership for Emerging Infectious Disease – Animal Health Program.

The overarching aim for Component 2.1 of the AIP-EID Animal Health Program is to improve the collection, management and use of animal health information to improve capacity for effective disease control and prevention*.*

The training in using iSIKHNAS data to support budget advocacy including basic animal health economics has been developed to provide the skills needed to analyse and present information to better negotiate allocations of budgets for improving animal health in Indonesia.

Budget advocacy means getting involved in how resources are allocated and spent and how these allocations might address the needs of different population groups.

# Using iSIKHNAS data to support budget advocacy

## Description

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| Purpose | Improve budget advocacy skills through   * Better communication * Better use of iSIKHNAS data * Better skills in presenting economic justification |
| Target audience: | Primary target: District-level dinas staff (primarily veterinarians) with responsibility for preparing budget requests, either within their own organisation, or from Bappeda (the district planning council).  Secondary target: Provincial and central staff with budgeting responsibilities.  Participants will need to have access to a computer and have experience using Excel spreadsheets. |
| Delivery: | Training facilitators supported by Trainer’s manual, training material and participant handouts and additional resources |
| Length: | 3 days – 1 day each for:   * Better communication in Budget Advocacy * Using iSIKHNAS data as performance indicators and * Applied animal health economics |
| Trainers: | Local, experienced training facilitators who have read and understood the Trainer’s manual and objectives and are familiar with the training material. Not necessarily experts but a good communicator who is able to facilitate discussion, activities and share personal experiences. |
| Number of participants anticipated: | c. 500  assumed maximum of 25 participants per course |
| Subject matter expert – external (SMExt): | Evan Sergeant (AusVet) to oversee |
| Subject matter expert - Indonesian (SMEInd): | Ibu Tata - CIVAS |
| Planned for: | Pilot – end May 2014 |
| Proposed Outputs: | Facilitator’s guide  Participant Manual  Participant workbook  Administration documents  Evaluation forms  Powerpoints?  Spreadsheet(s) of basic economic analysis tools? |

## Competency statement

A competency statement is a description of what an individual may be expected to be able to do to be successful in their work.

For Indonesian government staff who have responsibilities for preparing budgets requests, to be able to use analyses of animal health data together with animal health economics skills to support budget advocacy for improving animal health in Indonesia.

In order to achieve this they will need to be able to:

* Explain considerations due to the intended audience, that are taken when planning presentation of information or data
* Describe how performance indicators can be used to measure progress or achievements of goals and how this data can support budget requests
* Use iSIKHNAS data to estimate the cost of disease, estimate benefits from proposes animal health activities, and justify the proposed budget request

## Learning objectives and course content

Learning objectives are related to the training and describe what people should be able to do at the completion of the training. There are many learning objectives that need to be achieved before an individual may be capable to competency in the workplace.

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| --- | --- |
| **Using iSIKHNAS data to support budget advocacy in Indonesia** | |
| ***Competency*** |  |
| **Topic** | **Learning Objectives** |
| Overview of budget advocacy  (Ibu Tata) | Define budget advocacy and why it is important for animal disease control |
| Describe how iSIKHNAS data can be used to support budget advocacy |
| Developing a budget advocacy plan  (Ibu Tata) | Describe why defining objectives is important for budget advocacy |
| Describe why understanding the audience is important |
| Outline important motivators for decision-makers (personal motivators & political motivators) |
| Describe audience considerations when planning to present information |
| Describe audience presentation considerations when planning to presenting data |
| Outline why understanding competing budget requests is important |
| Using iSIKHNAS data as performance indicators  (AusVet) | Explain what performance indicators are |
| Outline how performance indicators can be used to support budget requests |
| Outline how to avoid unfair comparisons with performance indicators (standardisation) |
| Describe possible performance indicators for specific activities such as:  \*\* Animal health performance indicators - (lab submission, breeding) |
| \*\* Financial performance indicators - (operations, overheads) |
| \*\* Animal movement performance indicators |
| \*\* Abattoir performance indicators |
| \*\* Human resource performance indicators |
| Using iSIKHNAS data for animal health economic analyses  (AusVet) | Describe the economic process of animal diseases |
| Describe possible methods to estimating the cost of disease |
| Data requirements for cost of disease estimates (population, disease frequency) |
| Cost of disease |
| Describe methods for estimating the benefits of animal health activities: Cost-benefit analysis |

## Evaluation of participant performance

Participants will be evaluated on a combination of the following:

* Attendance and active participation in discussion in all sessions.
* Completion of exercises and short-answer questions either individually or in groups as required during the training

## Course structure and delivery approach

The *Budget Advocacy* course is designed to be delivered in 3 sections over 3 days:

* Section 1 (Sessions 1 & 2): Better communication for budget advocacy (prepared by Ibu Tata)
* Section 2 (Sessions 3-5): Using iSIKHNAS data as performance indicators (prepared by AusVet)
* Section 3 (Sessions 5-12): Applied animal health economics (prepared by AusVet)

Each day is divided into four, 1.5 hour sessions.

The course is designed to be delivered by local, experienced training facilitators who have read and understood the Trainer’s manual and objectives and are familiar with the training material. Facilitators will be supported by the Facilitator’s guide and the resource package for participants.

Each session (1.5 hours) will consist of:

* Facilitation of course material
* Discussion to clarify important concepts
* Exercises to practice and reinforce concepts
* Feedback and evaluations to confirm understanding
* Extension reading and exercises

Class exercises and examples will use Excel spreadsheets, so participants should have access to a computer for the course and should be used to working in Excel.

## Course Timetable (draft)

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| --- | --- | --- | --- |
| **Day** | **Session** | **Section** | **Topic** |
| 1 | 1 | 1. Better communication for budget advocacy | Welcome and Introductions  Ibu Tata to provide |
| 2 | Ibu Tata to provide |
| 3 | 1. Using iSIKHNAS data as performance indicators | 2.1 Introduction to iSIKHNAS  What are performance indicators? |
| 4 | 2.2 Using iSIKHNAS data to estimate and compare performance indicators |
| 2 | 1 | 2.3 Using performance indicators to support budget requests |
| 2 | 1. Applied animal health economics | 3.1 Introducing animal health economics – the economic impact of disease |
| 3 | 3.2 Estimating the costs of disease |
| 4 | 3.3 Estimating the costs and benefits of animal health activities |
| 3 | 1 | 3.4 Using disease costs and benefits for budget advocacy |
| 2 | 3.5 Animal health economics tools: cost-benefit analysis |
| 3 | 3.5 continued |
| 4 | 1. Wrap-up | Course Evaluation, Presentations, Conclusion, and Closing |

## Course resources

The *Budget Advocacy* course resource documents will be provided in English and key documents will be translated into Bahsa Indonesian.

The *Budget Advocacy* training package includes the following;

* **Facilitators guide** – to be provided to all facilitators.

Containing detailed information with lesson plans arranged for each session and learning objective. Important points will be accompanied with suggestions for additional material to be covered, questions and examples to be posed by the facilitators and expected responses as well as tips for facilitating responses.

* **Powerpoint presentations** – to be provided to all facilitators.

Containing key content for presentations to participants.

* **Manual for participant –** to be accessible toall participants.

An easy-to-read manual containing the content covered in the course. The manual will be used by participants as reference material during the course and afterwards. The manual will also be made available online and as a PDF file that can be downloaded and viewed on any computer or tablet device.

* **Excel Spreadsheet s –** to be provided to all participants.

Containing simple economic tools for participants to use in exercises

* **Administration documents** - to be provided toall facilitators. These documents include: facilitators training package information, participant pre-course information, training course preparation checklist, attendance list, certificate template, and are needed to effectively run the training.
* **Evaluation forms –** to be provided toall facilitators and participants. The evaluation forms are used for two purposes: evaluation of participant performance, and for collecting feedback on the course from participants and facilitators.

# Lesson plan

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| **Lesson** | **Topic** | **Details** |
| 1 | Welcome and Introductions | Ibu Tata to provide |
| 2 |  | Ibu Tata to provide |
| 3 | Introduction to iSIKHNAS  2.1 What are performance indicators? | * Powerpoint presentation * Powerpoint of concepts * discussion, questions and clarifications * group activity:   + groups of 4-5 each   + list up to 5 examples of possible performance indicators for different areas of activity   + for each PI:     - what data is needed?     - where would you get the data?     - how would it be calculated?     - what could it be used for? * groups report back & discuss |
| 4 | 2.2 Using iSIKHNAS data to estimate and compare performance indicators | * Powerpoint of concepts * discussion, questions and clarifications * group activity:   + individual or small groups (2-3) with shared computer   + work through spreadsheet example of PI calculation and comparison * show worked example and discuss |
| 5 | 2.3 Using performance indicators to support budget requests | * Review of Day 1 and activities * Powerpoint of concepts and examples * discussion, questions and clarifications * group activity:   + groups of 4-5 each   + work through exercise on using performance indicators for budget advocacy * groups report back & discuss |
| 6 | 3.1 Introducing animal health economics – the economic impact of disease | * Powerpoint of concepts * discussion, questions and clarifications * group activity:   + groups of 4-5 each   + each group list up to 10 things that might be considered “costs” of disease and classify as direct or indirect. Each group does a different disease from list: (brucellosis, rabies, HPAI, helminthiasis, foot-and-mouth disease, Haemorrhagic septicaemia, classical swine fever) * groups report back and discuss |
| 7 | 3.2 Estimating the costs of disease | * Powerpoint of concepts * worked example on-screen * discussion, questions and clarifications * group activity:   + individual or small groups with shared computer   + work through spreadsheet examples of sensitivity analysis * show worked example and discuss |
| 8 | 3.3 Estimating the costs and benefits of animal health activities | * Powerpoint of concepts * discussion, questions and clarifications * excel example:   + individual or small groups with shared computer   + work through spreadsheet examples of cost and benefits calculation on screen * group discussion |
| 9 | 3.4 Using disease costs and benefits for budget advocacy | * Review of Day 2 and activities * Powerpoint of concepts * discussion, questions and clarifications * group activity:   + groups of 4-5 each   + each group to outline a case for a proposed animal health activity (lab testing for abortion investigations, HPAI control program, helminthiasis, haemorrhagic septicaemia?) * groups report back and discuss (after break) |
| 10 | 3.5 Animal health economics tools: cost-benefit analysis | * Complete topic 3.4 * Powerpoint of concepts * discussion, questions and clarifications * spreadsheet exercise:   + individual or small groups with shared computer   + work through spreadsheet examples of cost-benefit analysis |
| 11 | 3.5 continued | * continue spreadsheet exercise * show worked example and discuss |
| 12 | Wrap up | * Course Evaluation, Presentations, Conclusion, and Closing |