



Republic of Namibia
Ministry of Health and Social Services

**HIV M&E Advocacy, Communication
and Culture Strategic Plan**

April 2011 – March 2016



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Directorate of Special Programmes
Division Expanded National HIV/AIDS Coordination
Subdivision: Response Monitoring and Evaluation
Private Bag 13198
Windhoek, Namibia
Tel: +264-61-203-2633
Fax: +264-61-22-4155
Email: rm&e@nacop.net

PREFACE

Namibia has developed a National Strategic Framework (NSF) for HIV and AIDS for 2010/11 to 2015/16 (NSF). Associated with the NSF is a Plan for Monitoring and Evaluation (M&E) for the same period. The M&E plan describes the purpose of the National HIV Multisectoral M&E system, the data the system will collect, and how the system will operate. One of the components of the system is advocacy, communication and culture for M&E. Many organizations have developed advocacy and communication strategies to define how they plan to communicate information regarding their activities to the wider public and to selected audiences. However, there is often no reference to the need to communicate about, and advocate for, monitoring and evaluation. The development of an *HIV M&E Advocacy, Communication and Culture Strategic Plan* is the first initiative of its kind with regard to M&E of the national response to HIV and AIDS in Namibia.

This strategic plan will help overcome misconceptions and knowledge gaps about M&E. It will also help in mainstreaming M&E into the main functions of organizations. Policies and strategies under development can be influenced using the Advocacy and Communication Strategy to provide for adequate inclusion of M&E. It will also be very useful for convincing and encouraging organizations and individuals to carry out their M&E functions. The other important objective of the strategy is to create demand for data and its use. The strategic plan targets senior managers in the public, civil society and private sectors; HIV related program staff in Offices, Ministries and Agencies; Politicians; Academic and research institutions; donors; beneficiaries of programmes; and even the media. Advocacy and communication around M&E will ensure knowledge of and commitment to M&E and the use of data generated by the M&E system among all stakeholders.

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Mr. K. K. Kahuure

Permanent Secretary

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List of Abbreviations

ACC	Advocacy, Communication and Culture
AIDS	Acquired Immune Deficiency Syndrome
CACOC	Constituency AIDS Coordinating Committee
CBOs	Community-based Organizations
CDC	Centre for Disease Control
DACOC	District AIDS Coordinating Committee
DHS	Demographic Health Survey
DSP	Directorate of Special Programmes
FBO	Faith-Based Organizations
GRN	Government of the Republic of Namibia
GTZ	Deutsche Gesellschaft für Technische Zusammenarbeit
HIV	Human Immunodeficiency Virus
IAP	Integrated Action Plan
ICT	Information, Communication, Technology
IEC	Information, Education and Communication
JICA	Japan International Cooperation Agency
M&E	Monitoring and Evaluation
MDG	Millennium Development Goal
MESST	Monitoring and Evaluation Systems Strengthening Tool
MOHSS	Ministry of Health and Social Services
MRLGHRD	Ministry of Regional and Local Government, Housing and Rural Development
MSR	Multi-Sectoral Response
NAC	National AIDS Council
NAEC	National AIDS Executive Committee
NDP	National Development Plan
NGO	Non Governmental Organization
NSF	National Strategic Framework
OMAs	Offices, Ministries and Agencies
OPM	Office of the Prime Minister
OVC	Orphans and Vulnerable Children
PERFAR	President's Emergency Plan for AIDS Relief
PHC	Primary Health Care
PLHIV	People living with HIV
RACOC	Regional AIDS Coordinating Committee
RM&E	Response, Monitoring and Evaluation Unit
SADC	Southern African Development Community
SPM	System for Programme Monitoring
TOR	Terms of Reference
TWG	Technical Working Group
UNAM	University of Namibia
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNGASS	United Nations General Assembly Special Session on HIV and AIDS
UNICEF	United Nations Children's Fund
UNAIDS	Joint United Nations Programme on HIV and AIDS
USAID	United States Agency for International Development
WHO	World Health Organization

1 • INTRODUCTION

1.1 Background

Advocacy and communication activities with regard to the establishment of a functional M&E system have taken place in Namibia. International development partners together with the Government of the Republic of Namibia (GRN) established partnership agreements to support the national M&E system. There is one national M&E system in place where health facilities and non-health sector can submit data to RM&E through established structures. Results of the M&E system are used to prepare national and international reports. Some information products produced by Response Monitoring and Evaluation Unit (RM&E) and of the Directorate for Special Programmes (DSP) are:

- Bi-annual HIV Sentinel Survey
- 2009 Health Facility Census
- HIV Drug Resistance Survey
- Bi-annual UNGASS Report
- Annual MDG Report
- Annual SADC Epidemic Update
- Annual Universal Access Report
- HIV Estimates and Projections report
- Annual MTPIII progress report
- HIVDR Early Warning Indicator (EWI) report
- Research and Evaluation Agenda
- RM&E Work Plan
- Integrated Action Plan, 2010
- NSF, 2010
- Draft new M&E Plan, 2010
- Data triangulation report
- NTD report 2010

Such reports need efficient targeted dissemination to reach the right audiences.

There are various structures in place to support the national HIV M&E system. At national level, there is the National AIDS Council (NAC) reporting into Cabinet. The secretariat for NAC is the DSP (Directorate for Special Programmes) within the MOHSS (Ministry of Health and Social Services). Reporting to NAC, is the National AIDS Executive Committee (NAEC) and reporting to the NAEC is the Technical Advisory Committees, Sector Steering Committees, Specialised Steering Committees and Development Steering Committees.

At the regional level, there are 13 regional councils (Regional AIDS Coordinating Committees – RACOCs) reporting into the Ministry of Regional and Local Government, Housing and Rural Development (MRLGHRD). Under the Regional Councils are the Local Authorities (Constituency AIDS Coordinating Committees – CACOCs). Representative in CACOCs is GNR, Local Authorities, NGOs, FBOs, CBOs, Private Sector and Parastatals).

The Chair and Co-Chairs of each of these structures are ideal advocates for M&E and the M&E system since these structures have been established to promote a functional M&E system. These structures provide ample opportunity for communication to take place with regard to:

- Creating awareness of HIV M&E and the M&E system;
- Mitigating challenges resulting in data quality management;
- Communicating latest developments in M&E;
- Presenting M&E results;
- Disseminating policy briefs and other M&E information products for discussion; and
- Using M&E results to inform planning, policies and programs.

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Namibia's national HIV/AIDS policy commits to creating an enabling environment for HIV/AIDS research. The development and maintenance of a national M&E plan has been prioritized, together with the establishment of validated indicators which are aligned to international guidelines. The need to strengthen capacity building programs and to collect accurate data has been identified. The policy also supports on-going surveillance and timely dissemination of results and reports used for allocating resources. Furthermore it calls for the updating of surveillance methodologies in accordance with recommended standards.

The National HIV and AIDS response priorities are clearly articulated in the NSF. The base year for the NSF is 2010/11 and by 2015/16, it is anticipated that the implementation of the NSF will contribute to the following four strategic areas:

Prevention: Annual number of new infections has reduced by 50 percent; Percentage of pregnant women attending ANC aged 15-24 who are HIV infected reduced to 5 percent and Percentage of infected infants born to HIV positive mothers is reduced to 4 percent;

Treatment care and support: Life expectancy has increased to 55 years and Percentage of people reported dying from AIDS has decreased to 18 percent;

Impact mitigation: Percentage of poor households has decreased to 20 percent and percentage of households with vulnerable individuals that are able to cope with the impact of HIV has increased to 50 percent; and

Response management: Percentage of NSF service coverage targets that have been met in the areas of prevention, treatment care and support and impact mitigation has increased to 75 percent and Percentage of stakeholders that have expressed satisfaction with the level and type of services provided by MOHSS has increased to 80 percent.

With regard to international imperatives, Namibia will address the Millennium Development Goals (MDGs), UNGASS and Universal Access. Namibia will ensure fulfilment of regional commitments such as the African Union Abuja Declaration to increase health funding to 15 percent of national budget and Maseru declaration on accelerating universal access and the SACD goal of reducing new HIV infections by 50 percent by 2015.

1.2 Vision

The overall vision of the ACC strategic plan is to support the M&E plan by advocating for a sustainable national multi-level M&E system that creates an environment for information sharing and use leading to effective and efficient use of HIV M&E data by the year 2030.

1.3 Mission

To utilise effective and efficient advocacy and communication tools to ensure knowledge of and commitment to HIV M&E and the HIV M&E system among policymakers, program managers, program staff, and other stakeholders resulting in the data being used for planning and to inform policies and programmes.

1.4 Goals and objectives of the ACC Plan

The overall goal of advocacy, communication and culture is to ensure knowledge of and commitment to M&E and the use of data generated by the M&E system among policy makers, program managers, program staff, and other stakeholders.

The specific objectives of the ACC plan are to ensure that:

1. There is a general awareness of HIV M&E and the M&E system in Namibia.
2. IEC materials are available and targeted to specific audiences.
3. Champions among high-level officials are identified and that they actively endorse M&E activities.
4. Key messages are extracted from reports, surveys, research and surveillance studies and communicated to all stakeholders.

5. ACC activities are embraced by all stakeholders and are implemented according to the plan.
6. The media is well informed and report data timely and accurately.
7. Data use is promoted by producing and disseminating key reports and summary reports. A website and resource centres that contain key information products and M&E activities are maintained and updated.
8. Results from M&E are used to inform planning, policies and program.
9. All stakeholders appreciate their roles and responsibilities in M&E, utilize and demand for information produced by the system.
10. All managers of various organizations are sensitized on the importance of data and use it for decision making.

1.5 National Strategic Policy Frameworks

As a national multi-sectoral response to HIV and AIDS, the mandates for ACC work are prescribed in the following guidelines:

- *National Strategic Framework for HIV and AIDS (NSF) April 2010 to March 2016*
 - This framework provides strategic policy, planning and implementation guidance and leadership for the national HIV and AIDS multi-sectoral response; and
- *The National HIV M&E Plan April 2010 to March 2016*
 - The M&E plan provides a mechanism for implementing the national M&E system that will measure the national response to HIV and AIDS based on the NSF.

1.6 Guiding Principles

The following guiding principles provided the foundation for the ACC plan:

- **Simplicity:** Actions are based on simple activities that are impactful and lead to achievement of outcomes.
- **Results-based:** Action plans are results-based on measurable outputs and outcomes rather than on activity.
- **Cost-effective:** Utilization of tactical actions that promote collaboration and utilization of existing resources to minimize costs where appropriate.
- **Participative:** individuals from business, TWG, community, M&E implementation partners, development partners, central level and local level authorities, media specialists, head of communications, M&E champions, website development, resource centre, Regional M&E committee, Academia were invited to participate
- **Costed ACC plan:** development of a costed ACC plan to ensure effective execution of activities. Zero-based budgeting to be provided for year one.

1.7 Target Audience

Target audience can be defined as individuals or groups that messages are aimed or targeted to. Individuals or organizations from the target audience can be resistors, that is, people who resist or have concerns on any aspect of M&E or champions, that is, those that promote M&E. The key target audience for HIV M&E at all levels are:

- Policy-makers
- Implementing partners
- Donors/Development partners
- Accounting Officers
- Program Managers
- M&E Officers
- Government officials
- Stakeholder groups (NGOs, FBOs, CBOs, Business, Media, Academia, Parastatals)
- General public

1.8 How the ACC Plan was Developed

A review of documents was first completed and appointments were made with key informants.

Over and above the ACC strategic planning workshop held on 15-17 November 2010 (see Annex 2), the Consultant sought to collect data and information by means of the following tools:

- Background documents from MOHSS.
- Literature on ACC strategic planning from JICA.
- A group discussion with M&E Committee (see Annex 3), and
- Interviews with 36 MOHSS stakeholders and other partners (see Annex 1).

Input from the ACC strategic planning workshop was consolidated in terms of the following aspects of strategic planning:

- Mandates
- Vision
- Mission
- SWOT
- Strategic issues and strategies
- Action plans and planning templates

Interview questions included qualitative elements defining the strategic issues as well as identifying resistors¹ and champions². Responses were analyzed in order to establish patterns of strategic issues along the following themes:

- Visibility of M&E and M&E system
- Human capacity development
- Data collection and management
- Dissemination of information
- Data utilization to inform planning, policies and programs and the general public
- Resource mobilization

The interviews were guided by principles of confidentiality and respect for personal opinion. Therefore, no reference is made to the names of individuals or their organizations in the presentation of responses.

1.9 Critical Operating Assumptions

The critical operating assumptions should be re-examined during periodic review exercises, such as annual reviews or Mid-Term Reviews. The following assumptions have been taken into account to ensure that their associated risks do not adversely affect the implementation of the ACC plan:

1. Although ACC is everyone's responsibility within the organization, since everyone needs to advocate for change and then communicate that change in order to realise the goals as stated in the NSF or M&E Plan, a national level coordinator is necessary to coordinate and track all ACC activities. This national level coordinator support could be part of the communication liaison team of DSP.
2. Since documentation, reporting and recording is not a core competence, a communication expert from MOHSS or a development partner would be engaged on a part-time basis to edit articles before publishing thereby performing a quality assurance function.
3. ACC will form part of the meeting agenda of all structures at all levels and across all sectors.
4. There will be an approved ACC budget for activities.

1 Resistors are those who might oppose the implementation of a decision due to concerns they have.

2 A champion is someone who conveys positive messages about HIV M&E

2 • STRATEGIC ISSUES FACING MOHSS

During the strategic planning exercise that led to the development of this Strategic Plan, interviews were carried out with a sample of MOHSS stakeholders. A summary of the methodology used to conduct the strategic planning exercise has been detailed in chapter one. A summary analysis of the views expressed by stakeholders as well as information from the document review is provided in this chapter. From the interviews, six issues emerged as key strategic challenges that need to be addressed in the ACC strategic plan:

1. Need for greater visibility for M&E and for the M&E system
2. MOHSS commitment to M&E capacity building
3. The need for complete, accurate and timely data
4. Lack of dissemination strategy and reluctance to make data widely available
5. A need for using M&E results to inform planning, policies and programs and the general public.
6. Concerns about M&E sustainability.

2.1 Need for greater visibility for M&E and for the M&E system

Location of M&E

Interviewees stated that the location of RM&E unit within the MOHSS did not provide a platform at the right level to command a multi-sectoral response. They suggested that a multi-sector response would be more appropriate if placed at the Office of the Prime Minister (OPM). This would help increase the share of voice of M&E and create a commanding voice to request data for the one M&E national system. Alternatively, the level of management of RM&E needs to be elevated to at least Deputy Director level to give it more visibility and ensure direct participation in senior management meetings.

Conferences, workshops, website, resource centres

These events are seen as very effective avenues for sharing of lessons and networking. The visibility of M&E and the M&E system can be enhanced in various ways. Several stakeholders suggested that they would like to see more frequent M&E updates and communication alerts about updates available on the websites and resource centres. Many stakeholders were not aware of the existence of the documentation centre at national or the resource centres at regional level. Respondents also highlight that mixed messages are reflected in the media confusing the public such as the one on HIV prevalence amongst those who attend antenatal care and the rate generalized to the Namibian population.

Recommendations for more enhanced visibility were as follows:

- An improved website for easier access to reports, central repository for research reports, research agenda and other documents relating to the multi-sector response (MSR).
- News briefs via newsletters.
- Dissemination of Policy briefs/updates in the four themes as identified in the NSF³.
- Electronic alerts, such as announcements of forthcoming events, reports released, research in progress, and so on.
- Utilize the services of a media and communications specialist to ensure messages are standardized and sources referenced to data from the HIV M&E System.
- Elevation of the management of RM&E to senior management level.
- Training of media staff in the interpretation of survey data

3 Four strategic areas are prevention, treatment, care and support, impact mitigation and response management.

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Increased involvement of other stakeholders

While the coordination of the health sector response has been effective, the coordination of the non-health sector has been fragmented compromising the effectiveness of interventions and alignment to national priorities as outlined in the NSF. There was also a feeling that MOHSS could increase the visibility of M&E by involving more interest groups and stakeholders. Word of mouth, meetings at formal and informal structures and customer satisfaction surveys with stakeholders could also be used more effectively to improve communication.

Roles and Responsibilities of M&E staff across levels and across sectors

In general, the role of M&E is not well understood by many stakeholders. This is evident in the variety of responses that stakeholders gave when asked about the role of M&E staff.

Perhaps the view expressed by one respondent summarizes well one of the key factors in enhancing the visibility of M&E:

Staff and other stakeholders may have difficulty comprehending their core function and role; it prevents effective marketing of what they do.

Furthermore, inadequate capacity at M&E structures across levels, ill-defined roles and responsibilities of each structure and stakeholder groups, ill-defined national standards for work place programmes, and lack of leadership support for work place programmes poses challenges to the multi-sectoral response.

There is clearly not one best way to make M&E and the M&E system more visible and accessible. Multiple strategies and formats will have to be explored across face-to-face, print, electronic, local, regional, national and international domains. The key challenge appears to be the need for more effective communication about M&E and the M&E system.

Recommendations

- Develop clear terms of reference of M&E as well as clear organogram
- The mandate of M&E to be clearly visible in all national documents

2.2 MOHSS commitment to, and role in, M&E capacity building

Absence of costed training plan

There is no costed training plan that exist either at national or regional level. A training needs assessment has commenced at national level for national level M&E staff, however, remains incomplete due to lack of staff response in completing the assessment tool. A training plan that is communicated with implementing partners will ensure that M&E staff do not undergo training during peak times when data is required to be provided.

Absence of core M&E skills

The capacity of M&E staff whether government or externally funded, require training to enable them to collect, analyze, report and use data for decision making, policy formulation and programme planning. Respondents stated that M&E training should be practical (hands-on) that results in immediate improvements in work performance.

Lack of knowledge sharing post training

Some respondents stated that once training has been received there is no platform for information sharing. Respondents also stated a need for training to be done locally, that is, in Namibia. Many staff travel abroad to receive M&E training.

Trained staff turnover

There is no policy in place for staff retention relating to short-term training. However, there is a policy in place for staff that undergoes long-term training.

2.3 The need for timely, accurate and complete data

Approximately 85% of government facilities provide data on time. The major issue relating to timely data remains in the non-health sector. The non-health sector provides data to the SPM. SPM is Namibia's national routine data collection and reporting system for data about the implementation of HIV/AIDS, TB and malaria services that do not take place at the health facilities. Some reasons attributed to this are: reporting schedules not widely distributed, data capturers on leave during critical times of data submission, no M&E focal point person appointed at non-health stakeholders, stakeholders are unaware of where to send data to, non-health sector service stakeholders do not see the need to submit data or stop submitting when their funding is depleted. Lack of communication tools such as the telephone, fax machine or internet facility at National and Regional level further hampers the problem rendering follow-up difficult.

Recommendations to enhance timely data include:

- Publish and issue time schedules to all stakeholders (M&E focal people and management)
- Build relationship with stakeholders to submit data
- Provide feedback to encourage data submission
- Recognize and award stakeholders for data submission
- Advocate for communication tools

Accurate data

Respondents stated that analysis of the data do not reflect the reality on the ground. This could be a result of poor quality data, that is, incomplete data, or the fact that the data is not verified at the points of data collection. Furthermore, respondents state that there is an absence of rigorous data verification at all levels, nor are there written policies, procedures, roles and responsibilities for data verification. There is a lack of a verification plan that is associated with a budget to provide data verification. Adhoc verification does take place during support visits. Parallel information systems set up by development partners complicate the verification process. Lack of standardized tools within the non-health sector further compromises data quality.

Regional respondents sum up the issue on data quality "if we received feedback, we would know where to improve".

There are various parallel M&E systems created by donor agencies, complicating data verification.

Incomplete data

Respondents stated that this could be a result of a lack of understanding of the data collection tools. They recommended that ongoing training and a feedback mechanism could help rectify the issue.

2.4 Lack of dissemination strategy and reluctance to make data widely available

Availability of reports

Respondents state that there are a number of printed information products that are not widely distributed. Neither stakeholders nor the general public know how to access these reports or have knowledge of the contents of the reports. There are a number of websites available but are not updated. Some reports are withheld for lengthy periods of time making the information obsolete by the time of release.

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Access to data

Government officials, development partners and stakeholders feel frustrated about the slow release of data or the lack of provision of data for analysis and report writing.

Lack of dissemination strategy

There is no dissemination strategy in place to release reports, articles, or newsletters. According to the NSF, a research agenda has been developed and operationalized. The dissemination strategy will include disseminating quantitative and qualitative data, the evidence that is required to inform the current and future research agendas, for planning of the national multi-sectoral response. An annotated bibliography of existing research has been compiled in a database which could be disseminated on-line via the M&E information database. Permission to make the database available would need to be obtained from DSP Management. Once the database is available to the public, it needs to be communicated to all stakeholders.

It is important to share the findings of Monitoring, Evaluation (M&E) and Research amongst stakeholders in a targeted manner, for monitoring and measurement of the NSF goals. A mandate for sharing of evaluation/research findings have been formulated and require to be communicated to all stakeholders.

A research advisory committee would coordinate all research on behalf of DSP. According to the research strategy, DSP will provide leadership in the dissemination of HIV/AIDS research findings in the country, through:

- A Biennial Scientific Conference
- A National Website backed by a research database

2.5 A need for using M&E results to inform planning, policies and programs and the general public

Using M&E results

There is a need to follow the policy priorities to ensure that M&E data is analysed to produce policy briefs/updates that can inform policies. M&E data would need to demonstrate if the country's investment in prevention programs shows significant benefits in the reduction of new infections in different settings, that is, urban and rural. The M&E results need to be communicated to all stakeholders including the general public. It will encourage the general public to play their part in reducing HIV incidence. One of the actions would be publishing a policy brief from the Sentinel Surveillance Report. M&E results will assist policy makers to make investment decisions, for example, in relation to HIV incidence reduction.

M&E results will need to focus on the drivers of the epidemic. These drivers according to the NSF include multiple and concurrent partnerships, inconsistent use of condoms, low male circumcision, low levels of HIV testing, alcohol abuse, inter-generational sex and transactional sex, mother to child transmission and incorrect perceptions of HIV at an individual level. Key messages and results from the DHS (Demographic Health Survey) data on these epidemic drivers will help program managers to strengthen prevention programs that work and encourage the public to play their part in reducing HIV incidence.

The second priority of the GRN is focused on improving the life of people living with HIV (PLHIV) through the provision of comprehensive treatment, care and support services. The support services include home-based care and orphans and vulnerable children (OVC). M&E results would need to illustrate how well the country is performing in the provision of these services and where program focus is required to be strengthened.

Technical teams consisting of M&E and program staff have already been established to discuss the findings of the data to inform programmatic areas.

Little data exist on the extent and impact of stigma and discrimination on vulnerable groups such as OVCs and PLHIV which are needed to drive policies in this area driven by evidence.

The HIV/AIDS policy identifies that the main purpose of research which is to address gaps in knowledge and to inform policy and practice. A prioritized list of evaluation/research studies that respond to policy and program needs as well as solving problems of the community, linked to the NSF have been identified.

As the research database is updated annually, key findings in the focus areas of prevention, treatment care and support, impact mitigation and response management, would need to be synthesized to inform programs of stakeholder groups.

2.6 Concerns about M&E sustainability

Reliance on donor funding With the rapid scale up of HIV services, M&E needs have escalated and M&E staff have been hired using donor funds to meet the need. Respondents stated that there is a heavy reliance on donor funding, increasing the risk to sustain M&E efforts. Donor co-ordination is undertaken by Policy and Planning Directorate, the National Planning Commission and Directorate for Special Programmes (DSP). Respondents felt that there is a need to reduce cost while focusing on raising funds internally, that is, from within government. This would be in line with the Abuja Declaration to allocate at least 15 percent of the national budget to health funding.

Development partner programmes according to the NSF will need to be harmonized and aligned to national priorities and strategies. These can be achieved through the donor coordination forums and a financial tracking tool on expenditure on key epidemic drivers versus outcomes. This would help donors focus on areas where funding is required as opposed to focussing on activities where funding is available. Furthermore, the provision of services through joint planning will improve the efficiency and effectiveness of resource mobilization.

3 • STRATEGIC GOALS

Emerging from the key strategic issues are six strategic goals:

Strategic Goal 1: Enhance the role and visibility of M&E through communication

Strategic Goal 2: Advocate for skills development, across sectors and across levels for M&E

Strategic Goal 3: Advocate for timely, complete and accurate data from all sectors and across all levels

Strategic Goal 4: Disseminate evidence-based research and quality routine data

Strategic Goal 5: Advocate for the use of evidence to inform planning, policies, programs and the public

Strategic Goal 6: Advocate for sustainability of HIV M&E through resource mobilization and restructuring.

4 • SWOT ANALYSIS

An analysis of strengths, weaknesses, opportunities and threats were brainstormed during the strategic planning session. Six groups were selected. The SWOT analysis is presented in this section under each strategic goal.

Strategic Goal 1: Enhance the role and visibility of M&E through communication

<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none"> • There is awareness of M&E tools since they are disseminated to most stakeholders • A majority of stakeholders attend the multisectoral HIV M&E meetings that has ACC on the agenda 	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none"> • Not everyone is aware of basic M&E reporting structures • Lack of national expertise to drive effective communication on HIV M&E • Lack of M&E culture • Language used in reports, brochures not at level of intended audience (too technical) • Lack of media involvement • Lack of greater community involvement and engagement in M&E matters • Lack of M&E IEC materials • Lack of perceived value of M&E by organizations
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> • Host awareness campaigns to create awareness and M&E culture • Create an advocacy plan that targets leaders in the organization for support and ownership of M&E data • Create awareness & sensitize community towards M&E at grass root level • Utilize the new NSF proposed structures to create an M&E culture • Host regular meetings with various media to strengthen relationships, to develop a communication plan using HIV M&E data which will help increase awareness • Strengthen feedback across all levels through regular communication • Ensure that all reports are referenced to the source of data, ie. The M&E system 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> • Media ignore M&E facts and report in a sensationalist manner

Strategic Goal 2: Advocate for skills development, across sectors and across levels for M&E

<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none"> • Communication on training needs assessment tool were responded by some DSP staff • UNAM has existing capacity to provide training on M&E aspects within Namibia • Training needs assessment supported by senior level managers • Continuous M&E trainings are being conducted by MOHSS and implementing partners • Regional trainings for technocrats and managers offered to Namibians in the past three years with financial assistance of JICA 	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none"> • Not all staff completed the training needs assessment tool for MOHSS • The training needs assessment tool does not target all levels of the M&E organization • Lack of Advocacy to: develop costed training plan, use of tracking systems to decide on who to send for training, allocate training budget per year, ensure that training budget result in improved work performance, develop retention policies for staff attending short-term training • Staff turnover and insufficient training for newly recruited staff • Staff go on training during data submission periods
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> • Present training budget and plan to management forum • Create dissemination seminars to provide the opportunity for those who attended training to share lessons with others • Advocate with managers to send people on training that result in direct work performance increments • Advocate for: training budget, managers to develop performance indicators and to implement continuous assessment on staff who attended training 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> • Donor funded staff who are trained are on short-term assignments • Cut in training budget as a budget sacrifice to other competing priorities

Strategic Goal 3: Advocate for timely, complete and accurate data from all sectors and across all levels

<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none"> • Communication on timing schedules has been received by majority of facilities since they send data on time (85%) • HIV and AIDS Bulletin published Quarterly • Existing implementers regularly report to development partners • Donors already mobilized for the establishment of a centralized database 	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none"> • Lack of advocacy regarding: SPM data incomplete from all partners • Inconsistent reporting of M&E facts • Insufficient knowledge of the number of expected reports from other stakeholders • Limited feedback provided to providers of data • Lack of communication by program managers with regard to the use of M&E data • Data quality issues not communicated to all stakeholders • No communication plan for Centralized Database • Implementers requested to report to different systems creating duplication of work • Lack of communication tools to obtain data timely
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> • Advocate for use of Standardized tools by all stakeholders. • Create a registration database to record implementers through RACOC • Utilize IT tools to ensure timely reporting • Strengthen feedback mechanism through effective communication to improve reporting • Report on existing data and highlight limitations • Communicate data verification processes to all sectors and all levels 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> • Stakeholders do not buy into one M&E system • Management not releasing data to key stakeholders for analysis and reporting

Strategic Goal 4: Disseminate evidence-based research and quality routine data

<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none"> • Availability of a resource centre that houses documentation including printed reports • Availability of MOHSS and DSP websites • Annual reports and survey reports produced 	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none"> • Not everyone aware of the websites • Not everyone aware of the resource centres • Absence of a central database of reports • No links between the various partners websites since they also produce reports • Lack of dissemination forums • No forums for regional stakeholders to discuss impact of the reports • Limited distribution of Information to all stakeholders
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> • Market the website and resource centre to all stakeholders • Create a Link to all partner websites especially on M&E reports • Build ICT infrastructure to disseminate information • Use existing structures (NAC, RACOC, CACOC, DACOC) to disseminate information 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> • Reports not approved therefore not disseminated • Reports approved a few years later, resulting in reports not being published timely (outdated reports)

Strategic Goal 5: Advocate for the use of evidence to inform planning, policies, programs and the public

<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none"> • Policy briefs/updates available but limited in number for decision-making • Intra/inter agency ministerial/programmatic briefs for implementers/stakeholders in existence 	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none"> • Poor scheduling of policy briefs, timing of the briefing session may not be right, venue may be an issue resulting in poor attendance • Content format, structure of policy briefs need attention • Length, language, appropriate use of statistics, required for policy briefs • Poor segmentation of available evidence to different target audiences (policy makers, program staff and the public) • Research not linked to policy and program improvements • Analysis of data not linked to policy and program improvement • Lack of understanding of the policy agenda
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> • Create platforms for discussion of policy briefs • Develop and share calendar of planned activities/ briefs at the beginning of the financial year • Review and publish TORs for different forums • Use of existing forums/platforms (RACOC, CACOC, etc) • Design policy briefs linked to strategic objective areas • Identify and mobilize champions amongst decision makers 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> • Decision makers not reading, ignoring, denying or not acting on policy briefs

Strategic Goal 6: Advocate for sustainability of HIV M&E through resource mobilization and restructuring

<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none"> • Established relationships in existence with a large number of international implementing partners • Majority of the Implementing partners pledge support (in writing) for three to five years • New NAEC structure in place to coordinate donor harmonization and resource mobilization 	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none"> • No written pledges or MOUs from all implementing partners • Lack of communication with implementing partners about their length of funding commitment in Namibia • Lack of a National HIV funding database (not updated) • Limited funding allocation from Treasury resulting in heavy reliance on donor funding • Limited involvement of donors to harmonize funding by pooling resources • Most M&E staff are not part of the government mainstream public service establishment
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> • Advocate to wealthy individuals, GRN, local companies etc. to support the HIV M&E system • Request all implementing partners to pledge resources for a minimum of five years • Harmonize ACC through the expanded NAEC • Utilize M&E data (evidence) as a tool to advocate to new international partners for resources • Develop a National funding database, monitor and update regularly 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> • ACC not featuring in the expanded NAEC agenda • Depleting resources –due to economic crisis affecting partners/donors as well as Namibia being viewed as a middle-income country • Dysfunctional HIV M&E system not providing the evidence necessary to advocate for resources

5 • STRATEGIC GOAL 1: ENHANCE THE ROLE AND VISIBILITY OF M&E

5.1 Key objectives

In Section 2 of the ACC Strategic Plan, the key strategic issues have been identified and defined. Section 4 contains the SWOT analysis of each strategic goal. There are six main objectives, under this strategic goal. In this section, each of the objectives are defined and discussed.

Table 1: Key Objectives for Strategic Goal 1

STRATEGIC GOAL 1: Enhance the role and visibility of M&E	KEY OBJECTIVES
	1.1 Develop the HIV M&E Brand to create awareness of M&E, its components and tools to create an M&E Culture
	1.2 Develop a Stakeholder Plan (media, development partners, community, implementers, existing government structures) to advocate for M&E to be located appropriately, communicate defined roles & responsibilities, communicate about M&E and the M&E system on a regular basis and to build stakeholder relationships
	1.3 Collaborate with the National Documentation Centre and Regional Resource Centres to promote the use of these centres for dissemination of M&E information products
	1.4 Promote the use of the website containing M&E information and knowledge
	1.5 Utilize existing technical forums to establish stakeholder needs, share M&E new developments, policy briefs, M&E results, M&E data, address M&E reporting challenges and discuss levels of customer satisfaction to improve communication
	1.6 Co-publish M&E information with government and development partners through their existing communication mediums

Objective 5.2: Develop the HIV M&E Brand to create awareness of M&E, its components and tools to create an M&E Culture

Through the interviews and the document review, it became evident that not all stakeholders are aware of HIV M&E, their roles and responsibilities or the country's efforts to mainstream and operationalise the "Three Ones" principles at national, sector and regional levels. The first objective aims to create a general awareness amongst all stakeholders on the benefits of M&E, the benefits to consolidating efforts in one national M&E system, the use of data and how it informs policies and programs. All stakeholders supplying data would be made aware of the 12 components for a functional HIV M&E system as well as the data collection tools.

Objective 5.3: Develop a Stakeholder Plan (media, development partners, community, implementers, existing government structures) to advocate for M&E to be located appropriately, communicate defined roles & responsibilities, and communicate about M&E and the M&E system on a regular basis and to build stakeholder relationships

The stakeholders for the multi-sectoral HIV and AIDS response falls into the following main categories:

1. Government structures such as those found at national level, NAC, NAEC, Technical Advisory Committee, Sector Steering Committee, Specialized steering committee and development steering committee. Those found at regional level such as RACOCs and those at local level CACOCs.
2. Civil society such as NGOs, FBOs and CBOs.
3. Private sector companies.
4. Donors or development partners such as JICA, UNAIDS, UNESCO, CDC, PEPFAR, USAID, WHO, UNICEF, UNDP, GTZ, Spain, The World Bank, The Global Fund, etc
5. Research and training institutions such as Namibia Polytech, University of Namibia, I-Tech, etc
6. Media such as the Namibian Broadcasting Corporation, Republikein, NEW Era newspaper, the Namibian Newspaper, radio stations (name these....)
7. Community in general, namely, the citizens of Namibia.

One of the successes in achieving the objectives of the M&E plan will depend on the success of establishing and maintaining strong relationships with all stakeholders. This may mean in some cases, formalizing existing relationships; in other cases consistent effort to work collaboratively on new deliverables of common interest with these target partners/stakeholders. A needs assessment with each stakeholder group is therefore of importance to ensure that the goals, needs and requirements of the various stakeholder groups are understood.

Objective 5.4: Collaborate with the National Documentation Centre and Regional Resource Centres to promote the use of these centres for dissemination of M&E information products

There is a national Documentation Centre that maintains copies of research documents, M&E information products and IEC material and disseminates to regional resource centres. The resource centres are not well publicised, limiting its use. The type of information that the resource centre would contain would be completed research reports which would serve as a clearinghouse for research on HIV and AIDS. The resource centre will help raise public visibility and understanding of M&E activities.

Resource centre to be equipped with electronic copies or a database with recent studies that will be accessible to those who need to access it.

Objective 5.5: Promote the use of the website containing M&E information and knowledge

There are various websites within the ministry and within partners that contain research on HIV and M&E data. With the use of ICT technology, the multi-sectoral response team would create an information portal that stores all information and research on HIV and M&E data. It will create links to other websites that contain similar information. The ICT team would invest in providing content that is required by all stakeholders, make the web pages user friendly and provide timely and user-friendly information on M&E activities as well as findings of the M&E data.

Objective 5.6: Utilize existing technical forums to establish stakeholder needs, share M&E new developments, policy briefs, M&E results, M&E data, address M&E reporting challenges and discuss levels of customer satisfaction to improve communication

As part of the stakeholder relationship building, existing technical forums will be used to ensure that each stakeholder group needs are established and met, policy briefs are presented for action to be agreed upon, M&E results and data will be shared and reporting challenges will be addressed. It will also be a forum to improve communication amongst various stakeholder groups.

Objective 5.7: Co-publish M&E information with government and development partners through their existing communication mediums

During the interviews with development partners, it was found that development partners and other government agencies, produce newsletters, articles, bulletins that are distributed to same target audiences of the MOHSS including the general public. Co-producing and co-publishing will result in efficient use of existing resources.

5.2 Implementation plan of strategic goal 1 ENHANCE THE ROLE AND VISIBILITY OF M&E

KEY OBJECTIVES	PRIORITY ACTIONS				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	2011/12	2012/13	2013/14	2014/15	2015/16
1.1 Develop the HIV M&E Brand to create awareness of M&E, its components and tools to create an M&E Culture	<ul style="list-style-type: none"> Produce M&E Logo and Slogan with the communications directorate Develop IEC materials, (t-shirts, pens, caps, brochures, etc) Produce flier on the role and benefits of HIV M&E Publish the M&E plan since it contains M&E structures, roles and responsibilities Publish a communiqué to advise stakeholders to reference the source of M&E data 	<ul style="list-style-type: none"> Host 2 workshops with all stakeholder groups to create awareness & promote benefits of M&E to stakeholders & to the country (divide the country in 4 zones, North, East, South, West) Distribute IEC materials during workshops Establish and distribute IEC materials in at least two other events Publish a communiqué to advise stakeholders to reference the source of M&E data 	<ul style="list-style-type: none"> Host 2 workshops with all stakeholder groups to create awareness & promote benefits of M&E to stakeholders & to the country (divide the country in 4 zones, North, East, South, West) Distribute IEC materials during workshops Establish and distribute IEC materials in at least two other events Publish a communiqué to advise stakeholders to reference the source of M&E data 	<ul style="list-style-type: none"> Host 2 workshops with all stakeholder groups to create awareness & promote benefits of M&E to stakeholders & to the country (divide the country in 4 zones, North, East, South, West) Distribute IEC materials during workshops Establish and distribute IEC materials in at least two other events Publish a communiqué to advise stakeholders to reference the source of M&E data 	<ul style="list-style-type: none"> Host 2 workshops with all stakeholder groups to create awareness & promote benefits of M&E to stakeholders & to the country (divide the country in 4 zones, North, East, South, West) Distribute IEC materials during workshops Establish and distribute IEC materials in at least two other events Publish a communiqué to advise stakeholders to reference the source of M&E data
1.2 Develop a Stakeholder Plan (media, development partners, research and training institutions, implementers, existing government structures, community, PLHIV, to build stakeholder relationships)	<ul style="list-style-type: none"> Consultation exercise to identify key stakeholders in each stakeholder category 	<ul style="list-style-type: none"> Build stakeholder relations during workshops by providing feedback on M&E & encouraging data to be supplied Through existing M&E regional, district and community structures provide quarterly feedback on M&E Host initial training with media on M&E terminology and together draft M&E media communication plan Host stakeholder meeting with PLHIV 	<ul style="list-style-type: none"> Build stakeholder relations during workshops by providing feedback on M&E & encouraging data to be supplied Through existing structures provide quarterly feedback on M&E Host bi-annual training and communication sessions with media houses to evaluate M&E media plan Host bi-annual meeting with NAMEA to share lessons and participate in NAMEA conferences 	<ul style="list-style-type: none"> Build stakeholder relations during workshops by providing feedback on M&E & encouraging data to be supplied Through existing structures provide quarterly feedback on M&E Host bi-annual training and communication sessions with media houses to evaluate M&E media plan Host bi-annual meeting with NAMEA to share lessons and participate in NAMEA conferences 	<ul style="list-style-type: none"> Build stakeholder relations during workshops by providing feedback on M&E & encouraging data to be supplied Through existing structures provide quarterly feedback on M&E Host bi-annual training and communication sessions with media houses to evaluate M&E media plan Host bi-annual meeting with NAMEA to share lessons and participate in NAMEA conferences
1.3 Collaborate with the National Documentation Centre and Regional Resource Centres to promote the use of these centres for dissemination of M&E information products	<ul style="list-style-type: none"> Consultative meeting to discuss promotion of resource centres to all stakeholders Promote use of resource centres to all stakeholders Stock the resource centre with M&E information products (including electronic copies) 	<ul style="list-style-type: none"> Promote use of resource centres as a repository for M&E information Stock the resource centre with M&E information products 	<ul style="list-style-type: none"> Identify other resource centres in Namibia such as universities, libraries, etc that can potential disseminate M&E information Promote use of resource centres to all stakeholders Stock the resource centre with M&E information products 	<ul style="list-style-type: none"> Identify other resource centres in Namibia such as universities, libraries, etc that can potential disseminate M&E information Promote use of resource centres to all stakeholders Stock the resource centre with M&E information products 	<ul style="list-style-type: none"> Identify other resource centres in Namibia such as universities, libraries, etc that can potential disseminate M&E information Promote use of resource centres to all stakeholders Stock the resource centre with M&E information products
1.4 Promote the use of the website containing M&E information and knowledge	<ul style="list-style-type: none"> Consultative meeting to discuss the use of ICT for hosting M&E data and information Promote the use of the website that contain M&E data and information Create links to existing websites that contain M&E or HIV research reports 	<ul style="list-style-type: none"> Promote the use of the website Update the website with latest information on HIV M&E 	<ul style="list-style-type: none"> Promote the use of the website Update the website with latest information on HIV M&E 	<ul style="list-style-type: none"> Promote the use of the website Update the website with latest information on HIV M&E 	<ul style="list-style-type: none"> Promote the use of the website Update the website with latest information on HIV M&E

KEY OBJECTIVES	PRIORITY ACTIONS				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	2011/12	2012/13	2013/14	2014/15	2015/16
1.5 Utilize existing technical forums for each stakeholder group to share M&E new developments, policy briefs, M&E results, M&E data, address M&E reporting challenges	<ul style="list-style-type: none"> Host at least one stakeholder forum 	<ul style="list-style-type: none"> Host bi-annual stakeholder forum meetings 	<ul style="list-style-type: none"> Host bi-annual stakeholder forum meetings 	<ul style="list-style-type: none"> Host bi-annual stakeholder forum meetings 	<ul style="list-style-type: none"> Host bi-annual stakeholder forum meetings
1.6 Co-publish M&E info with other government and development partners through their existing communication mediums	<ul style="list-style-type: none"> Consultative meeting with development partners/government ministries who target the community with the aim to co-publish M&E data 	<ul style="list-style-type: none"> Co-publish at least two articles per annum with development partners/government ministries 	<ul style="list-style-type: none"> Co-publish at least two articles per annum with development partners/government ministries 	<ul style="list-style-type: none"> Co-publish at least two articles per annum with development partners/government ministries 	<ul style="list-style-type: none"> Co-publish at least two articles per annum with development partners/government ministries

5.3 Result Framework for Strategic Goal 1 (Outcomes and Outputs)

Code	Outcome Results
OC:1	Minimum 60% of non-health sector submit M&E data by April 2016
OC:2	Increased awareness of M&E and the M&E system amongst stakeholder groups

Code	Output Results
OP:1	2 Workshops conducted per annum from 2012
OP:2	13 Breakfast meetings held with senior managers from each stakeholder group one in each region
OP:3	M&E logo and slogan approved
OP:4	Minimum two types of M&E, IEC materials produced and distributed per annum from 2012
OP:5	Quarterly meetings held in each region with stakeholders to provide feedback
OP:6	At least One training session per annum conducted with media houses from 2012
OP:7	At least Two press releases per annum printed in the media from 2012
OP:8	Documentation Centre and Regional Resource centres stocked with all M&E information products (100%) from 2011
OP:9	Number of requests for M&E material received by resource centres increased
OP:10	500 website hits accessing M&E documentation
OP:11	At least one technical forum hosted per quarter from 2012
OP:12	At least one brochure/newsletter co-published per annum with a development partner from 2012 onwards

6 STRATEGIC GOAL 2: ADVOCATE FOR SKILLS DEVELOPMENT ACROSS SECTORS AND ACROSS LEVELS FOR M&E

6.1 Key objectives

Human capacity development is an important dimension in M&E and takes place in collaboration with Human Resource Development at national and at regional level. This work will be strengthened through three advocacy and communication objectives.

Table 2: Key Objectives for Strategic Goal 2

STRATEGIC GOAL 2: Advocate for skills development across sectors and across levels for M&E	KEY OBJECTIVES
	2.1 Promote the need for M&E training needs assessment to be conducted and a training plan to be developed at all levels for government and partner remunerated staff
	2.2 Communicate accredited local M&E courses offered by local institutions
	2.3 Advocate for training to be linked to work performance

Objective 2.1: Promote the need for M&E training needs assessment to be conducted and a training plan to be developed at all levels for government and partner remunerated staff

Training needs assessment of the capacity building and training requirements of national level staff have already commenced. It requires advocacy and communication to the regions and to development partners for the training needs assessment to be an all-inclusive process. This will allow MOHSS to cost a training plan and base its training priorities on the skills gap that exist.

Objective 2.2: Communicate accredited local M&E courses offered by local institutions

Based upon the findings of the needs assessment and prioritization of skills required, MOHSS in concert with the relevant training institutions and development partners will develop capacity building strategies and programmes. This will be communicated to managers at all levels of the organization.

Objective 2.3: Advocate for training to be linked to work performance

MOHSS would need to advocate for performance indicators to be developed by training institutions as part of the process to measure the effectiveness of the various training interventions. These performance indicators would be published together with the list of accredited training that M&E staff can undergo. Performance indicators will apply to short-term and long-term courses. It is recommended that lunch-time seminars be launched to provide the opportunity for staff who attended courses and those who discovered efficient methods to share lessons learnt with all staff.

Selected staff will be identified to undergo training on quantitative skills to enable them analyze their internal databases.

6.2 Implementation plan of strategic goal 2 ADVOCATE FOR SKILLS DEVELOPMENT ACROSS SECTORS AND ACROSS LEVELS

KEY OBJECTIVES	PRIORITY ACTIONS				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	2011/12	2012/13	2013/14	2014/15	2015/16
2.1 Promote the need for M&E training needs assessment to be conducted and a training plan to be developed at all levels for government and partner remunerated staff	<ul style="list-style-type: none"> Communicate with supervisors at national, regional, district, and service delivery levels the defined skills set required of M&E Staff. Advocate to supervisors to send staff on M&E training to complement the defined skills set required Communicate the training needs assessment conducted on M&E staff at national level Advocate for training budget support for the national M&E training plan Advocate to regions through RACOC structure to utilize same tools to undertake training needs assessment at regional level 	<ul style="list-style-type: none"> Advocate to regions to work with development partners to cost the M&E regional training plan and budget for training Advocate to the regions to share the M&E training plan with all staff Communicate the national M&E training plan to all relevant staff Publish the names of individuals and types of training received 	<ul style="list-style-type: none"> Advocate to supervisors to perform on the job coaching and training of M&E staff especially new staff Advocate to supervisors to select senior M&E staff to coach and mentor junior M&E staff National and regions to host at least one lunch time seminar bi-annually where staff can share lessons learnt from internal or external training Publish the names of individuals and types of training received via a training tracking tool 	<ul style="list-style-type: none"> National and regions to host at least one lunch time seminar bi-annually where staff can share lessons learnt from internal or external training Publish the names of individuals and types of training received via a training tracking tool 	<ul style="list-style-type: none"> National and regions to host at least one lunch time seminar bi-annually where staff can share lessons learnt from internal or external training Publish the names of individuals and types of training received via a training tracking tool
2.2 Communicate accredited local M&E courses offered by local institutions	<ul style="list-style-type: none"> Host a Consultative workshop with training partners to share defined skills set requirements of M&E staff, training needs assessment and link to training curriculum offered by training institutions Publish the approved list of training who the training is targeted to 	<ul style="list-style-type: none"> Publish the approved training list to all supervisors nationally and regionally via internal memo, emails and the website Advocate for needs assessment to be done with supervisors who require mentorship and coaching training 	<ul style="list-style-type: none"> Publish training offered by institutions on mentorship and coaching 	<ul style="list-style-type: none"> Host at least one lunch time seminar on mentorship and coaching 	<ul style="list-style-type: none"> Host at least one lunch time seminar on mentorship and coaching
2.3 Advocate for training to be linked to work performance	<ul style="list-style-type: none"> Advocate for practical "hands on" on the job training Advocate to training partners to develop performance measurement tools to measure the effectiveness of various training interventions 	<ul style="list-style-type: none"> Advocate to staff who underwent training to identify and publish ways in which the training helped improve job performance Award certificates of merit to staff who share learning lessons Publish performance measurement tools that will be used to measure the effectiveness of training interventions 	<ul style="list-style-type: none"> Advocate to staff who underwent training to identify and publish ways in which the training helped improve job performance Award certificates of merit to staff who share learning lessons 	<ul style="list-style-type: none"> Advocate to staff who underwent training to identify and publish ways in which the training helped improve job performance Award certificates of merit to staff who share learning lessons 	<ul style="list-style-type: none"> Advocate to staff who underwent training to identify and publish ways in which the training helped improve job performance Award certificates of merit to staff who share learning lessons

6.3 Result Framework for Strategic Goal 2 (Outcomes and Outputs)

Code	Outcome Results
OC:4	Improved performance of M&E staff, data analysis performed, quality reports produced, data used to inform policy, programs and the public
Code	Output Results
OP:13	14 needs assessments completed and costed (1 at national, 13 regional) in 2012
OP:14	2 lunch time seminars per annum facilitated by staff to share lessons from training from 2012
OP:15	At least one lunch time seminar on coaching and mentoring skills hosted from 2013
OP:16	One publication per annum from 2012 by staff who underwent M&E training, to share lessons

7 STRATEGIC GOAL 3: ADVOCATE FOR TIMELY, COMPLETE AND ACCURATE DATA FROM ALL SECTORS AND ACROSS ALL LEVELS

7.1 Key objectives

During the interviews and the desk review it became evident that there are data integrity issues relating to limited data amounts of data verification taking place. Verification is needed at all levels at the point of data collection and at the points of data entry. Approximately 85% of health facilities provide timely data while data from the non-health sector lags behind. Various reasons have been cited as can be seen in section 2. There are three objectives identified to ensure that complete and accurate data is received on time.

Table 3: Key Objectives for Strategic Goal

STRATEGIC GOAL 3: Advocate for timely, complete and accurate data from all sectors and across all levels	KEY OBJECTIVES
	3.1 Advocate for 95% of timely data to be received from government facilities and at least 80% of timely data from non-health sector.
	3.2 Communicate the revised data audit and supervision tools to all levels and sectors
	3.3 Publish quarterly bulletin to provide routine feedback to all stakeholders to improve quality and completeness of data

Objective 3.1: Advocate for 95% of timely data to be received from government facilities and at least 80% of timely data from non-health sector

Data collection is an ongoing activity especially as new non-health sector stakeholders are identified to submit data. During the interviews, it was established that key staff do not have access to telephone or fax machines impacting on timely collection of data.

Objective 3.2: Communicate the revised data audit and supervision tools to all levels and sectors

The document review revealed that supportive supervision and data auditing is guided by standard guidelines which are being revised for supervising routine data. These revised guidelines and supervisory tools need to be communicated to all levels and all sectors.

Objective 3.3: Publish quarterly bulletin to provide routine feedback to all stakeholders to improve quality and completeness of data

Regular feedback has been in the past lacking. Regional M&E staff has attributed lack of feedback to mean that the data provided has no data integrity issues. A quarterly bulletin is being planned. It will also provide a forum for information sharing and updates on M&E.

7.2 Implementation plan of strategic goal 3 ADVOCATE FOR TIMELY, COMPLETE AND ACCURATE DATA FROM ALL SECTORS AND ACROSS ALL LEVELS

KEY OBJECTIVES	PRIORITY ACTIONS				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	2011/12	2012/13	2013/14	2014/15	2015/16
3.1 Advocate for 95% of timely data to be received from government facilities and at least 80% of timely data from non-health facilities.	<ul style="list-style-type: none"> Publish the consolidated database to all stakeholders Publish a registration form for all stakeholders to register on M&E database Publish a calendar schedule for when data has to be submitted At regional level Register all non-health stakeholders on a database to monitor who data is to be expected from Present to management meeting the cost/benefit analysis of M&E staff having communication tools such as telephone or internet access 	<ul style="list-style-type: none"> Through RACOC update the stakeholder register Distribute the calendar schedule for timely data to all stakeholders on the register Remind stakeholders to submit data via email, blog on M&E database, sms, telephone Advocate for award system to recognize stakeholders who submit data timely Publish standardized data collection tool for non-health stakeholders 	<ul style="list-style-type: none"> Publish at least one article in local newspapers the data deadlines and the call for registration Distribute the calendar schedule for timely data to all stakeholders on the register Remind stakeholders to submit data via email, blog on M&E database, sms, telephone Publish the award system for timely data At RACOC meetings bi-annually award through certificates or trophy stakeholders who submitted completed data on time 	<ul style="list-style-type: none"> Publish at least one article in local newspapers the data deadlines and the call for registration Distribute the calendar schedule for timely data to all stakeholders on the register Remind stakeholders to submit data via email, blog on M&E database, sms, telephone At RACOC meetings bi-annually award through certificates or trophy stakeholders who submitted completed data on time 	<ul style="list-style-type: none"> Publish at least one article in local newspapers the data deadlines and the call for registration Distribute the calendar schedule for timely data to all stakeholders on the register Remind stakeholders to submit data via email, blog on M&E database, sms, telephone At RACOC meetings bi-annually award through certificates or trophy stakeholders who submitted completed data on time
3.2 Communicate the revised data audit and supervision tools to all levels and sectors	<ul style="list-style-type: none"> Publish the revised data audit and supervision tools at all levels and across sectors Present verification budget and plan to management for approval 	<ul style="list-style-type: none"> Together with implementing partners, regions, make at least two verification visits per annum (feedback, coaching) 	<ul style="list-style-type: none"> Together with implementing partners, regions, make at least two verification visits per annum (feedback, coaching) 	<ul style="list-style-type: none"> Together with implementing partners, regions, make at least two verification visits per annum (feedback, coaching) 	<ul style="list-style-type: none"> Together with implementing partners, regions, make at least two verification visits per annum (feedback, coaching)
3.3 Publish quarterly bulletin to provide routine feedback to all stakeholders to improve quality and completeness of data	<ul style="list-style-type: none"> Provide feedback quarterly to providers of data either through visits by program managers or through quarterly bulletin 	<ul style="list-style-type: none"> Provide feedback quarterly to providers of data either through visits by program managers or through quarterly bulletin Host annual feedback meeting with all providers of data to share lessons 	<ul style="list-style-type: none"> Provide feedback quarterly to providers of data either through visits by program managers or through quarterly bulletin Host annual feedback meeting with all providers of data to share lessons 	<ul style="list-style-type: none"> Provide feedback quarterly to providers of data either through visits by program managers or through quarterly bulletin Host annual feedback meeting with all providers of data to share lessons 	<ul style="list-style-type: none"> Provide feedback quarterly to providers of data either through visits by program managers or through quarterly bulletin Host annual feedback meeting with all providers of data to share lessons

7.3 Result Framework for Strategic Goal 3 (Outcomes and Outputs)

Code	Outcome Results
OC:5	90% of data from facilities are submitted on time by 2013
OC:6	80% of data from non-health sectors are submitted on time by 2016
OC:6	90% of data from facilities are complete and accurate
OC:7	80% of data from non-health sectors are complete and accurate by 2016

Code	Output Results
OP:17	Two verification visits per annum from 2011
OP:18	Feedback 4 times per annum to each stakeholder group regarding quality of data submitted from 2011

8 STRATEGIC GOAL 4: DISSEMINATE EVIDENCE-BASED RESEARCH AND QUALITY ROUTINE DATA

8.1 Key objectives

MOHSS will develop a research dissemination strategy that will address issues such as distribution methods, and timing of information products and research reports. Consideration will also be given to the dissemination information through the media, press releases, interviews with senior level managers/politicians. There are two advocacy and communication objectives in this section.

Table 4: Key Objectives for Strategic Goal 4

STRATEGIC GOAL 4: Disseminate evidence-based research and quality routine data	KEY OBJECTIVES
	4.1 Advocate for and communicate the central database that contain list of HIV research and a list of HIV information products
	4.2 Create dissemination forums for HIV research and M&E information products

Objective 4.1: Advocate for and communicate the central database that contain list of HIV research and a list of HIV information products

A database of HIV research to inform the research agenda has been developed and requires annual updates from the stakeholder group to submit to DSP in the MOHSS research advisory committee for review and approval. The database needs to be shared amongst all stakeholders interested in conducting or using research to inform their policies and programs. A list of information products and survey reports would be disseminated through the resource centre, website, or through the mail. Through the research database, existing research documents can be accessed electronically.

Objective 4.2: Create dissemination forums for HIV research and information products

The dissemination forums will be created to enable researchers and other stakeholders to share evaluation and research study findings, identify research gaps relevant to the National Strategic Framework. There are two dissemination methods that have been mentioned in the research agenda document; a biennial scientific conference and a national research website backed by research database.

8.2 Implementation plan of strategic goal 4 DISSEMINATE EVIDENCE-BASED RESEARCH AND QUALITY ROUTINE DATA

KEY OBJECTIVES	PRIORITY ACTIONS				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	2011/12	2012/13	2013/14	2014/15	2015/16
4.1 Advocate for and communicate the central database that contain list of HIV research and a list of HIV information products	<ul style="list-style-type: none"> Advocate to DSP to release the research database of existing and planned HIV research and HIV information products Publish the mandate for the sharing of research findings as agreed by the research advisory committee 	<ul style="list-style-type: none"> Distribute the database of HIV research and information products to all stakeholders 	<ul style="list-style-type: none"> Advocate for annual update of the HIV research database and HIV information products Distribute annually the updated database to all stakeholders to highlight planned research priorities 	<ul style="list-style-type: none"> Advocate for annual update of the HIV research database and HIV information products Distribute annually the updated database to all stakeholders to highlight planned research priorities 	<ul style="list-style-type: none"> Advocate for annual update of the HIV research database and HIV information products Distribute annually the updated database to all stakeholders to highlight planned research priorities
4.2 Create dissemination forums for HIV research and information products	<ul style="list-style-type: none"> Prepare budget proposal and host the biennial scientific conference and the Joint AIS Review Through the use of ICT disseminate all information products and M&E data 	<ul style="list-style-type: none"> Through the use of ICT disseminate all information products and M&E data – update at least monthly Disseminate research reports and information products through the resource centres Host the Joint AIDS Review 	<ul style="list-style-type: none"> Host the biennial scientific conference Through the use of ICT disseminate all information products and M&E data – update at least monthly Disseminate research reports and information products through the resource centres Host the Joint AIDS Review 	<ul style="list-style-type: none"> Through the use of ICT disseminate all information products and M&E data – update at least monthly Disseminate research reports and information products through the resource centres Host the Joint AIDS Review 	<ul style="list-style-type: none"> Host the biennial scientific conference Through the use of ICT disseminate all information products and M&E data – update at least monthly Disseminate research reports and information products through the resource centres Host the Joint AIDS Review

8.3 Result Framework for Strategic Goal 4

Code	Outcome Results
OC:8	Ensure all resource centres are accessed by stakeholders and website is utilised to access M&E information

Code	Output Results
OP:19	Resource centres and up and running and stocked with M&E information products

9 Strategic Goal 5: Advocate for the use of evidence to inform policies, programs and the public

9.1 Key objectives

The document review reveals that funding has not necessarily followed the program objectives. It has been specifically cited that funding on HIV has not been targeted to the key epidemic drivers. Policy and updates are required in each of the four strategic areas. The policy and programme agenda requires ongoing annual review. Three key objectives have been identified through advocacy and communication that will help enhance the visibility and credibility of M&E amongst donors, policymakers and researchers.

Table 5: Key Objectives for Strategic Goal 5

STRATEGIC GOAL 5: Advocate for the use of evidence to inform policies, programs and the public	KEY OBJECTIVES
	5.1 Synthesize & communicate the policy and program updates in each of the 4 strategic areas
	5.2 Create platforms for presentation of policy briefs derived from use of M&E data
	5.3 Track key findings from research and M&E data that is used to inform policies and programs

Objective 5.1: Synthesize & communicate the policy and program agenda

Through literature reviews, and through consultations with stakeholders, the identification of gaps in existing programmes requires an ongoing review of the policy and programme focus areas. The results of this review work will be made available through the publication of annual policy updates (policy briefs). There are various policies that have relevance to HIV and AIDS and that are targeted for immediate review such as National Policy on Infant and Young Child Feeding (2003), National policy for Reproductive Health (2001), Policy on HIV and IADS confidentiality, National Policy on HIV and IADS for Education Sector (2003), Notification, reporting and Surveillance (2002), Research Management Policy (2003) and Food and Nutrition Policy for Namibia (1995).

Objective 5.2: Create platforms for presentation of policy briefs derived from use of M&E data

Policy briefs can be disseminated through seminars and forums where key policy trends are discussed. Two such forums have been approved in the NSF which is the Biennial Scientific Conference and the Joint AIDS Review with the midterm of the NSF in 2012/13. Opportunity needs to be created with policy makers to have personal communication and discussions on research and M&E findings that implicate policy. Policy briefs should be targeted to different stakeholders and to the general public. In this way, the public can also accept accountability for their actions.

Objective 5.3: Track key findings from research and M&E data that is used to inform policies and programs

Tracking and communicating to all stakeholders where M&E data has been used to inform policies and programs and where changes have been effected, will motivate individuals to ensure that all research and M&E analysis follow a policy focus.

9.2 Implementation plan of strategic goal 5 ADVOCATE FOR THE USE OF EVIDENCE TO INFORM POLICIES, PROGRAMS AND THE PUBLIC

KEY OBJECTIVES	PRIORITY ACTIONS				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	2011/12	2012/13	2013/14	2014/15	2015/16
5.1 Synthesize & communicate the policy and program updates in each of the 4 strategic areas	<ul style="list-style-type: none"> Meet with key program staff to develop an analytic plan to produce evidence for the 4 strategic focus areas Through the technical forum (established in goal 1) communicate the policy and program agenda in each of the 4 focus areas for the specific year Publish a paper on how to use research and M&E results to inform policies and programs in each of the four focus areas Publish the research agenda 	<ul style="list-style-type: none"> Prepare at least 1 policy brief per annum approved by the technical forum in each of the 4 focus areas Disseminate NSF mid-term results in a special forum (national, regions) 	<ul style="list-style-type: none"> Prepare at least 1 policy brief per annum approved by the technical forum in each of the 4 focus areas Publish research agenda 	<ul style="list-style-type: none"> Prepare at least 1 policy brief per annum approved by the technical forum in each of the 4 focus areas 	<ul style="list-style-type: none"> Prepare at least 1 policy brief per annum approved by the technical forum in each of the 4 focus areas Disseminate end of term NSF results in a special forum (national, regions) Publish the research agenda
5.2 Create platforms for presentation of policy briefs derived from use of M&E data	<ul style="list-style-type: none"> Meet with relevant policy makers at breakfast meetings to present M&E findings that implicate their policy focus areas Prepare a schedule of policy briefs that will be directed to the public Utilize the biennial scientific conference discuss implications of M&E results in the focus areas Joint AIDS Annual Review to discuss to M&E results 	<ul style="list-style-type: none"> Meet with relevant policy makers at breakfast meetings to present M&E findings that implicate their policy focus areas Use existing structures and forums to make presentations on policy briefs (targeted messages for each stakeholder group) Utilize the media to target the general public Joint AIDS Annual Review to discuss to M&E results 	<ul style="list-style-type: none"> Meet with relevant policy makers at breakfast meetings to present M&E findings that implicate their policy focus areas Use existing structures and forums to make presentations on policy briefs (targeted messages for each stakeholder group) Utilize the media to target the general public Utilize the biennial scientific conference discuss implications of M&E results in the focus areas Joint AIDS Annual Review to discuss to M&E results 	<ul style="list-style-type: none"> Meet with relevant policy makers at breakfast meetings to present M&E findings that implicate their policy focus areas Use existing structures and forum to make presentations on policy briefs (targeted messages for each stakeholder group) Utilize the media to target the general public Utilize the biennial scientific conference discuss implications of M&E results in the focus areas Joint AIDS Annual Review to discuss to M&E results 	<ul style="list-style-type: none"> Meet with relevant policy makers at breakfast meetings to present M&E findings that implicate their policy focus areas Use existing structures to make presentations on policy briefs (targeted messages for each stakeholder group) Utilize the media to target the general public Utilize the biennial scientific conference discuss implications of M&E results in the focus areas Joint AIDS Annual Review to discuss to M&E results
5.3 Track key findings from research and M&E data that is used to inform policies and programs	<ul style="list-style-type: none"> Publish a tool for all program and M&E staff to track where findings have informed policies and programmes 	<ul style="list-style-type: none"> Publish annually a flier on how findings from M&E or research have informed policies and programmes 	<ul style="list-style-type: none"> Publish annually a flier on how findings from M&E or research have informed policies and programmes 	<ul style="list-style-type: none"> Publish annually a flier on how findings from M&E or research have informed policies and programmes 	<ul style="list-style-type: none"> Publish annually a flier on how findings from M&E or research have informed policies and programmes

9.3 Result Framework for Strategic Goal 5

Code	Outcome Results
OC:9	From analysis of the M&E data, from 2013 at least one policy impact change per annum in each of the 4 strategic focus areas

Code	Output Results
OP:20	Biennial scientific conference starting 2011
OP:21	Joint Annual AIDS Review
OP:22	Produce one policy brief per annum in each of the four strategic focus areas from 2012
OP:23	At least 4 breakfast meetings per annum with policy makers to discuss policy related issues (agenda or evidence)
OP:24	Produce one flier per annum on implications of M&E data on policy and program issues
OP:25	Publish the research agenda every two years

10 STRATEGIC GOAL 6: ADVOCATE FOR SUSTAINABILITY OF HIV M&E THROUGH RESOURCE MOBILIZATION AND RESTRUCTURING

10.1 Key objectives

The document review has informed the development of advocacy and communication objectives for this section. It has been noted that spending on health is a donor priority accounting for 79 percent of all donor disbursements channelled through government or civil society organizations in Namibia. Furthermore, government has made provision for other public sectors other than health to allocate two percent of their sector budgets to HIV and AIDS. The gap exists in that those sectors need to allocate a portion 5-7 percent of those funds to HIV M&E.

Table 6: Key Objectives for Strategic Goal 6

STRATEGIC GOAL 6: Advocate for sustainability of HIV M&E through innovative cost effective methodologies and resource mobilization	KEY OBJECTIVES
	6.1 Advocate for joint facilitation and coordination of donor harmonization with Directorate of Policy and Planning, Planning Commission and DSP
	6.2 Advocate for sustainable funding mechanism through existing government sectors other than health
	6.3 Advocate for funding from non-traditional donors
	6.4 Advocate for creation of established positions of M&E cadres (M&E officers, data clerks etc) for existing donor funded positions.

Objective 6.1: Advocate for joint facilitation and coordination of donor harmonization with Directorate of Policy and Planning, Planning Commission and DSP

Donor co-ordination has always been and continues to be an important area of concern for international development agencies. USAID through the partnership framework aims to coordinate the services of implementing partners and thereby streamlining the funding effort. The National Planning Commission is tasked with donor coordination. Donor coordination also occurs within the Policy and Planning Directorate as well as Directorate for Special Programs. The aim of the advocacy plan is to collaborate and jointly coordinate the effort through periodic sessions to review the implementation of donor programs in the sectors in which donor groups are engaged and to seek funding commitments that address the national priorities.

Objective 6.2: Advocate for sustainable funding mechanism through existing government sectors other than health

Government sectors other than health require allocating funds to HIV activities and therefore should also allocate funds to HIV M&E activities. Interviews with stakeholders reveal that there is a gap in the provision of budget for M&E.

Objective 6.3: Advocate for funding from non-traditional donors

Whilst the GRN is extremely grateful to donors for funding a major proportion of the M&E budget, it requires expanding its funding to non-traditional donors, that is, wealthy individuals and local businesses in Namibia.

6.4 Advocate for creation of established positions of M&E cadres (M&E officers, data clerks etc) for existing donor funded positions.

There are many donor funded M&E posts that need to be converted to ministry funded posts. There is a need for one communication liaison officer to be appointed to coordinate the advocacy and communication activities.

10.2 Implementation plan of strategic goal 6 ADVOCATE FOR SUSTAINABILITY OF HIV M&E THROUGH RESOURCE MOBILIZATION & RESTRUCTURING

KEY OBJECTIVES	PRIORITY ACTIONS				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	2011/12	2012/13	2013/14	2014/15	2015/16
6.1 Advocate for joint facilitation and coordination of donor harmonization with Directorate of Policy and Planning, Planning Commission and DSP	<ul style="list-style-type: none"> Consultative meeting internally to agree on terms of engagement with donors Through the NAEC structure, host at least one donor coordination meeting to formalize commitment, identify budget gaps and cost savings strategies with regard to M&E implementation Advocate for the establishment of a national HIV donor funding database 	<ul style="list-style-type: none"> Through the NAEC structure, host at least 2 meetings with donors and implementing partners to formalize commitment, identify budget gaps and cost savings strategies with regard to M&E implementation Update the national HIV donor funding database 	<ul style="list-style-type: none"> Publish cost savings methods in order to advocate for implementation Through the NAEC structure, host at least 2 donor coordination meetings to advocate for budget support Update the national HIV donor funding database 	<ul style="list-style-type: none"> Publish cost savings methods in order to advocate for implementation Through the NAEC structure, host at least 2 donor coordination meetings to advocate for budget support Update the national HIV donor funding database 	<ul style="list-style-type: none"> Publish cost savings methods to advocate for implementation Through the NAEC structure, host at least 2 donor coordination meetings to advocate for budget support Update the national HIV donor funding database
6.2 Advocate for sustainable funding mechanism through existing government sectors other than health	<ul style="list-style-type: none"> Advocate OMAS to submit budget votes for HIV M&E 	<ul style="list-style-type: none"> Publish OMAS that have successfully obtained budget for HIV M&E Continue to advocate OMAS to submit budget votes for HIV M&E 	<ul style="list-style-type: none"> Publish OMAS that have successfully obtained budget for HIV M&E Continue to advocate OMAS to submit budget votes for HIV M&E 	<ul style="list-style-type: none"> Publish OMAS that have successfully obtained budget for HIV M&E Continue to advocate OMAS to submit budget votes for HIV M&E 	<ul style="list-style-type: none"> Publish OMAS that have successfully obtained budget for HIV M&E Continue to advocate OMAS to submit budget votes for HIV M&E
6.3 Advocate for funding from non-traditional funding streams	<ul style="list-style-type: none"> Promote the benefits of M&E to Namibian citizens and utilize the costed M&E plan as a tool to raise funds from individuals and local businesses 	<ul style="list-style-type: none"> Promote the benefits of M&E to Namibian citizens and utilize the costed M&E plan as a tool to raise funds from individuals and local businesses 	<ul style="list-style-type: none"> Promote the benefits of M&E to Namibian citizens and utilize the costed M&E plan as a tool to raise funds from individuals and local businesses 	<ul style="list-style-type: none"> Promote the benefits of M&E to Namibian citizens and utilize the costed M&E plan as a tool to raise funds from individuals and local businesses 	<ul style="list-style-type: none"> Promote the benefits of M&E to Namibian citizens and utilize the costed M&E plan as a tool to raise funds from individuals and local businesses
6.4 Advocate for creation of established positions of M&E cadres for existing donor funded positions	<ul style="list-style-type: none"> Advocate for restructuring 	<ul style="list-style-type: none"> Advocate for filling of M&E positions 	<ul style="list-style-type: none"> Advocate for filling of M&E positions 	<ul style="list-style-type: none"> Advocate for filling of M&E positions 	<ul style="list-style-type: none"> Advocate for filling of M&E positions

10.3 Result Framework for Strategic Goal 6

Code	Outcome Results
OC:10	Improved levels of funding in 2015 from 2011 in real terms

Code	Output Results
OP:25	Host two donor coordination meetings per annum
OP:26	Updated national donor funding database
OP:27	Updated database on funding from OMAS
OP:28	Updated database on funding from non-traditional donors
OP 29	Restructured public service with increased number of publicly funded M&E positions

11 One Year PRIORITY Action Plan

11.1 One Year Implementation plan of strategic goal 1 ENHANCE THE ROLE AND VISIBILITY OF M&E

KEY OBJECTIVES	PRIORITY ACTIONS				
	FULL YEAR 1 April 2011 to March 2012	QUARTER 1 April to June 2011	QUARTER 2 July to Sept 2011	QUARTER 3 Oct to Dec 2011	QUARTER 4 Jan to March 2012
1.1 Develop the HIV M&E Brand to create awareness of M&E, its components and tools to create an M&E Culture	<ul style="list-style-type: none"> Produce M&E Logo and Slogan with the communications directorate Develop IEC materials, (t-shirts, pens, caps, brochures, etc) Produce flier on the role and benefits of HIV M&E Publish the M&E plan since it contains M&E structures, roles and responsibilities Publish a communiqué to advise stakeholders to reference the source of M&E data 	<ul style="list-style-type: none"> Establish an HIV M&E communication working group Produce communication proposal for M&E logo and slogan development Advocate for funding to support the proposal Advocate to the IEC unit at PHC (MOHSS) to collaborate on design Publish the M&E plan with roles and responsibilities 	<ul style="list-style-type: none"> Develop competition for roll-out to all stakeholders and general public to submit ideas for M&E logo and slogan Meet with media houses to present concept and support for Press Releases to inform the public Present competition concept to all M&E structures nationally and regionally through the use of power point presentation and internal memo to Chair persons Work with IEC unit on costing of various IEC materials and initial designs 	<ul style="list-style-type: none"> Make aware via memo to all stakeholder groups the competition Publish a communiqué to advise stakeholders through all existing structures, to reference the source of M&E data 	<ul style="list-style-type: none"> Receive competition ideas and through the internal team finalize the logo and slogan Launch the M&E logo and slogan Finalize IEC materials with M&E logo and slogan
1.2 Develop a Stakeholder Plan (media, development partners, research and training institutions, implementers, existing government structures, community to build stakeholder relationships)	<ul style="list-style-type: none"> Consultation exercise to identify key stakeholders in each stakeholder category 	<ul style="list-style-type: none"> Develop a brief stakeholder tool to identify key stakeholders in each stakeholder category 	<ul style="list-style-type: none"> Circulate a stakeholder tool to gather information on key stakeholders 	<ul style="list-style-type: none"> Send out reminders to complete the stakeholder tool 	<ul style="list-style-type: none"> Draw up a stakeholder map by developing a list of key stakeholders in each stakeholder category Draw up a summary contact list of at least 10 key stakeholders in each stakeholder category, design targeted messages to each stakeholder group
1.3 Collaborate with the National Documentation Centre and Regional Resource Centres to promote the use of these centres for dissemination of M&E information products	<ul style="list-style-type: none"> Consultative meeting to discuss promotion of resource centres to all stakeholders Promote use of resource centres to all stakeholders Stock the resource centre with M&E information products 	<ul style="list-style-type: none"> Conduct an advocacy meeting with stakeholders from the national documentation centre Ascertain a list of key information products that are missing from the national documentation centre 	<ul style="list-style-type: none"> Encourage the national documentation centre to send all key information products to regional resource centres Develop a promotional plan with the national documentation centre and with media stakeholders 	<ul style="list-style-type: none"> Publish and encourage the use of the national documentation centre and regional resource centres through existing structures via power point presentation Develop one press release for the media on the resource centres 	<ul style="list-style-type: none"> Publish at least one media article on the resource centres Encourage the use of the resource centres through existing national and regional structures via a power point presentation
Persons Responsible					
1.4 Promote the use of the website containing M&E information and knowledge	<ul style="list-style-type: none"> Consultative meeting to discuss the use of ICT for hosting M&E data and information Promote the use of the website that contain M&E data and information Create links to existing websites that contain M&E or research reports on HIV 	<ul style="list-style-type: none"> Conduct an advocacy meeting with key stakeholders on the use of ICT to host M&E data and information 	<ul style="list-style-type: none"> Draw up information content for the ICT website 	<ul style="list-style-type: none"> Populate the website with M&E information Develop one press release Circulate the press release to media houses Develop power point presentation on the website and its contents 	<ul style="list-style-type: none"> Publish at least one press release on the website and its content Encourage the use of the resource centres through existing national and regional structures via a power point presentation
Persons Responsible					

KEY OBJECTIVES	PRIORITY ACTIONS				
	FULL YEAR 1 April 2011 to March 2012	QUARTER 1 April to June 2011	QUARTER 2 July to Sept 2011	QUARTER 3 Oct to Dec 2011	QUARTER 4 Jan to March 2012
1.5 Utilize existing technical forums for each stakeholder group to share M&E new developments, policy briefs, M&E results, M&E data, address M&E reporting challenges	<ul style="list-style-type: none"> Host at least one stakeholder forum 	<ul style="list-style-type: none"> Advocacy meeting to ensure the different stakeholders are represented on the existing technical forums 	<ul style="list-style-type: none"> Develop agenda and invitation letters 	<ul style="list-style-type: none"> Select and appoint members for each forum if they were not previously represented 	<ul style="list-style-type: none"> Host at least one stakeholder forum
Persons Responsible					
1.6 Co-publish M&E information with other government and development partners through their existing communication mediums	<ul style="list-style-type: none"> Consultative meeting with development partners/government ministries who target the community with the aim to co-publish M&E data 	<ul style="list-style-type: none"> Write to development partners and other government agencies to obtain copies of newsletters/bulletins they publish using M&E data 	<ul style="list-style-type: none"> Write to development partners and other government agencies to obtain copies of newsletters/bulletins they publish using M&E data 	<ul style="list-style-type: none"> Conduct advocacy meeting with key development partners/govt agencies who publish M&E data to targeted stakeholders or the general public Draw up a publication plan with them 	<ul style="list-style-type: none"> Agree the publication plan and agree on content to be supplied by MOHSS
Persons Responsible					

11.2 One Year Implementation plan of strategic goal 2 ADVOCATE FOR SKILLS DEVELOPMENT ACROSS SECTORS AND ACROSS LEVELS

KEY OBJECTIVES	PRIORITY ACTIONS				
	FULL YEAR 1	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
2.1 Promote the need for M&E training needs assessment to be conducted and a training plan to be developed at all levels for government and partner remunerated staff	<ul style="list-style-type: none"> Communicate with supervisors at national, regional, district, and service delivery levels the defined skills set required of M&E Staff. Advocate to supervisors to send staff on M&E training to complement the defined skills set required Communicate the training needs assessment conducted on M&E staff at national level Advocate for training budget support for the national M&E training plan Advocate to regions through RACOC structure to utilise same tools to undertake training needs assessment at regional level 	<ul style="list-style-type: none"> Advocate to head of RM&E to publish the skills set requirements of M&E staff Advocate to finalize the national training needs assessment 	<ul style="list-style-type: none"> Communicate the defined skills set to all supervisors at national, regional levels and service delivery levels Communicate the national training needs assessment to all stakeholders Advocate for a costed national training plan Advocate for and Communicate training needs assessment tools to regions through RACOCs 	<ul style="list-style-type: none"> Communicate the defined skills to all implementing partners and donors Advocate for funding to support the costed national training plan Advocate for and Communicate training needs assessment tools to regions through RACOCs 	<ul style="list-style-type: none"> Advocate for and Communicate training needs assessment tools to regions through RACOCs Communicate the national training plan to all
Persons Responsible					
2.2 Communicate accredited local M&E courses offered by local institutions	<ul style="list-style-type: none"> Host a Consultative workshop with training partners to share defined skills set requirements of M&E staff, training needs assessment and link to training curriculum offered by training institutions Publish the approved list of training who the training is targeted to 	<ul style="list-style-type: none"> Develop a list of potential training partners Contact the list of potential training partners to establish their interest in M&E training Develop agenda for first consultative meeting 	<ul style="list-style-type: none"> Invite training partners and host a consultative workshop to share defined skills set requirements of M&E staff, training needs assessment and link to training curriculum offered by training institutions 	<ul style="list-style-type: none"> Publish approved list of training including costs from training partners and who the training is target to – publish through national and regional structures 	<ul style="list-style-type: none"> Publish approved training list on website and through national and regional structures
Persons Responsible					

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KEY OBJECTIVES	PRIORITY ACTIONS				
	FULL YEAR 1	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
2.3 Advocate for training to be linked to work performance	<ul style="list-style-type: none"> Advocate for practical "hands on" on the job training Advocate to training partners to develop performance measurement tools to measure the effectiveness of various training interventions 	<ul style="list-style-type: none"> Develop a list of training that can be done in-house on practical tips for successful M&E implementation 	<ul style="list-style-type: none"> Develop a list of training that can be done in-house on practical tips for successful M&E implementation 	<ul style="list-style-type: none"> Advocate for training partner to develop performance measurement tools to measure the effectiveness of various training interventions 	<ul style="list-style-type: none"> Test the performance measurement tools
Persons Responsible					

11.3 One Year Implementation plan of strategic goal 3 ADVOCATE FOR TIMELY, COMPLETE AND ACCURATE DATA FROM ALL SECTORS AND ACROSS ALL LEVELS

KEY OBJECTIVES	PRIORITY ACTIONS				
	FULL YEAR 1	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3.1 Advocate for 95% of timely data to be received from government facilities and at least 80% of timely data from non-health facilities.	<ul style="list-style-type: none"> Publish the consolidated database to all stakeholders Publish a registration form for all stakeholders to register on M&E database Publish a calendar schedule for when data has to be submitted At regional level Register all non-health stakeholders on a database to monitor who data is to be expected from Present to management meeting the cost/benefit analysis of M&E staff having communication tools such as telephone or internet access 	<ul style="list-style-type: none"> Request regions to submit their databases of who they collect M&E data from Develop a registration form 	<ul style="list-style-type: none"> Request regions to submit their databases of who they collect M&E data from Publish the registration form in local newspapers for stakeholders to complete Publish a calendar schedule of when data is required to be submitted 	<ul style="list-style-type: none"> Develop the database at national level Develop cost and benefits of national and regional staff having access to internet and telephones 	<ul style="list-style-type: none"> Publish the database to all stakeholders and national and regional structures and continuously update it Present via power point presentation to Management Team the cost and benefits of national and regional team having access to internet and telephone for submitting data
Persons Responsible					
3.2 Communicate the revised data audit and supervision tools to all levels and sectors	<ul style="list-style-type: none"> Publish the revised data audit and supervision tools at all levels and across sectors Present verification budget and plan to management for approval 	<ul style="list-style-type: none"> Advocacy meeting to ensure that the data audit and supervision tools have been revised as per the NSF Prepare verification budget and plan with key stakeholder partners 	<ul style="list-style-type: none"> Obtain the revised data audit and supervision tools Agree the verification budget and plan with key stakeholder partners 	<ul style="list-style-type: none"> Publish the revised data audit and supervision tools to all national and regional level structures Present the verification budget and plan to management team for approval 	<ul style="list-style-type: none"> Publish the revised data audit and supervision tools to all national and regional level structures Implement the verification plan
Persons Responsible					
3.3 Publish quarterly bulletin to provide routine feedback to all stakeholders to improve quality and completeness of data	<ul style="list-style-type: none"> Provide feedback quarterly to providers of data either through visits by program managers or through quarterly bulletin 	<ul style="list-style-type: none"> Produce one feedback quarterly bulletin 	<ul style="list-style-type: none"> Produce one feedback quarterly bulletin 	<ul style="list-style-type: none"> Produce one feedback quarterly bulletin 	<ul style="list-style-type: none"> Produce one feedback quarterly bulletin

KEY OBJECTIVES	PRIORITY ACTIONS				
	FULL YEAR 1	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Persons Responsible					

11.4 One Year Implementation plan of strategic goal 4 DISSEMINATE EVIDENCE-BASED RESEARCH AND QUALITY ROUTINE DATA

KEY OBJECTIVES	PRIORITY ACTIONS				
	FULL YEAR 1	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
4.1 Advocate for and communicate the central database that contain list of HIV research and a list of HIV information products	<ul style="list-style-type: none"> Advocate to DSP to release the research database of existing and planned HIV research and HIV information products Publish the mandate for the sharing of research findings as agreed by the research advisory committee 	<ul style="list-style-type: none"> Meet with DSP Management for the release of the database for publication Advocate for the update of the database 	<ul style="list-style-type: none"> Publish the mandate for the sharing of research findings as agreed by the research advisory committee 	<ul style="list-style-type: none"> Publish the mandate for the sharing of research findings as agreed by the research advisory committee 	<ul style="list-style-type: none"> Publish the mandate for the sharing of research findings as agreed by the research advisory committee
Persons Responsible					
4.2 Create dissemination forums for HIV research and information products	<ul style="list-style-type: none"> Produce budget proposal and host the biennial scientific conference dissemination forum per annum where results of research and M&E data can be presented Through the use of ICT disseminate all information products and M&E data 	<ul style="list-style-type: none"> Create a core team who would prepare for the biennial scientific conference Draw up a schedule of research and M&E that would be available in the following years for dissemination 	<ul style="list-style-type: none"> Prepare for the biennial scientific conference 	<ul style="list-style-type: none"> Agree the agenda, venue and budget for the first biennial scientific conference 	<ul style="list-style-type: none"> Host first biennial scientific conference
Persons Responsible					

11.5 One Year Implementation plan of strategic goal 5 ADVOCATE FOR THE USE OF EVIDENCE TO INFORM POLICIES, PROGRAMS AND THE PUBLIC

KEY OBJECTIVES	PRIORITY ACTIONS				
	FULL YEAR 1	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
5.1 Synthesize & communicate the policy and program agenda in the 4 strategic focus areas	<ul style="list-style-type: none"> Meet with key program staff to develop an analytic plan to produce evidence for the 4 strategic focus areas Through the technical forum (established in goal 1) communicate the policy and program agenda in each of the 4 focus areas for the specific year Publish a paper on how to use research and M&E results to inform policies and programs in each of the four focus areas 	<ul style="list-style-type: none"> Develop a list of key policy makers and their policy interest in the four strategic focus areas Select a team who would work on the paper presentation 	<ul style="list-style-type: none"> Develop data analysis plan that addresses the 4 strategic focus areas Meet with media to schedule media plan to address the general public 	<ul style="list-style-type: none"> Analyze data in the four strategic focus areas 	<ul style="list-style-type: none"> Produce and publish a paper on how to utilize research results to inform policies and programs
Persons Responsible					
5.2 Create platforms for presentation of policy briefs derived from use of M&E data	<ul style="list-style-type: none"> Meet with relevant policy makers at breakfast meetings to present M&E findings that implicate their policy focus areas Prepare a schedule of policy briefs that will be directed to the public 	<ul style="list-style-type: none"> Meet with media to schedule in press releases that addresses the public 	<ul style="list-style-type: none"> Create platforms for policy briefs updates to take place 	<ul style="list-style-type: none"> Arrange for venues for discussion of policy brief updates 	<ul style="list-style-type: none"> Communicate the findings of the data analysis of the four strategic areas to all stakeholders through the technical forum and to policy makers Meet with policy makers to present the policy agenda and present M&E data that implicate policy agenda

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KEY OBJECTIVES	PRIORITY ACTIONS				
	FULL YEAR 1	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Persons Responsible					
5.3 Track and communicate key findings from research and M&E data that is used to inform policies and programs	<ul style="list-style-type: none"> Publish a tool for all program and M&E staff to track where findings have informed policies and programmes 		<ul style="list-style-type: none"> Prepare a policy tracking tool Approve the policy tracking tool 	<ul style="list-style-type: none"> Test the policy tracking tool Publish the policy tracking tool 	<ul style="list-style-type: none"> Implement the policy tracking tool
Persons Responsible					

11.6 One Year Implementation plan of strategic goal 6 ADVOCATE FOR SUSTAINABILITY OF HIV M&E THROUGH RESOURCE MOBILIZATION & RESTRUCTURING

KEY OBJECTIVES	PRIORITY ACTIONS				
	FULL YEAR 1	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
6.1 Advocate for joint facilitation and coordination of donor harmonization with Directorate of Policy and Planning, Planning Commission and DSP	<ul style="list-style-type: none"> Consultative meeting internally to agree on terms of engagement with donors Through the NAEC structure, host at least one donor coordination meeting to formalize commitment, identify budget gaps and cost savings strategies with regard to M&E implementation Advocate for the establishment of a national HIV donor funding database 	<ul style="list-style-type: none"> Host an advocacy meeting with Policy and Planning and the Planning Commission and DSP to discuss terms of engagement with donors Agree on donor coordination mechanism 	<ul style="list-style-type: none"> Agree on agenda for donor coordination Draw up list of donors, implementing agencies to invite to the donor coordination meetings 	<ul style="list-style-type: none"> Invite members and host first donor coordination meeting Advocate for the establishment of a national HIV donor database 	<ul style="list-style-type: none"> Communicate donor coordination meeting report
Persons Responsible					
6.2 Advocate for sustainable funding mechanism through existing government sectors other than health	<ul style="list-style-type: none"> Advocate OMAs to submit budget votes for HIV M&E 	<ul style="list-style-type: none"> Host an advocacy meeting with OPM 	<ul style="list-style-type: none"> Develop ACC strategy and plan with OPM on how to engage with OMAs 	<ul style="list-style-type: none"> Develop database to track funding for M&E from OMAs 	<ul style="list-style-type: none"> Update and communicate database to all stakeholders
Persons Responsible					
6.3 Advocate for funding from non-traditional funding streams	<ul style="list-style-type: none"> Promote the benefits of M&E to Namibian citizens and utilize the costed M&E plan as a tool to raise funds from individuals and local businesses 	<ul style="list-style-type: none"> Develop list of non-traditional donors to target 	<ul style="list-style-type: none"> Develop agenda for first meeting with a selected group of non-traditional donors Invite senior level politician to chair the breakfast session 	<ul style="list-style-type: none"> Draw up donor tracking tool for non-traditional donors 	<ul style="list-style-type: none"> Host a breakfast meeting with non-traditional donors
Persons Responsible					
6.4 Advocate for creation of established positions of M&E cadres for existing donor funded positions	<ul style="list-style-type: none"> Establish the list of advocates and resistors to restructuring 	<ul style="list-style-type: none"> Establish list of M&E staff and who is supported by which donor 	<ul style="list-style-type: none"> Establish cost of M&E staff per staff per to donor 	<ul style="list-style-type: none"> Calculate the costs of restructuring to MOHSS 	<ul style="list-style-type: none"> Advocate for restructuring

12 Stakeholder Matrix

This has been developed to address the one year implementation plan. In the absence of opponents being identified during the strategic planning session, table 7 shows the champions, their roles, the key information the champions will require to undertake their tasks, who the targets of the champions are directing their message to, frequency of the message, means of verification that is how do we know that the task has been undertaken, who the accounting officer is who will ensure that the tasks are carried out and what resources are required to undertake the task.

Table 7: Stakeholder Matrix

Objective	Champion (Allies) - Likely supporters, these will be our agents for change	Role of the Champion	Communication Intervention/what information do they need, (set up meeting and ask them)	Key message	Target audience (Who is the message aimed at?)	Communication Medium	Frequency of Communication	Means of Verification	Accountable Agency for this ACC activity	What resources are required ?
1.1 Develop the HIV M&E Brand to create awareness of M&E, its components and tools to create an M&E Culture	Chair of National and Regional M&E Structures	Support the objective of creating brand awareness, handle objections of opponents, actively promote HIV M&E	power point presentation on basic M&E concepts, benefits of M&E, question and answer sheet on M&E	Impt to know your epidemic, need for information, need for information use for dialogue and decision making	All stakeholder groups, general public	personal communication, media press releases, speeches at events, structure meetings	ongoing daily	copies of speeches, press releases, minutes of meetings	Chairs and Co-Chairs of the national and regional structures	Labour time of key staff
1.2 Develop a Stakeholder Plan (media, development partners, research and training institutions, implementers, existing government structures, community to build stakeholder relationships	DSP Management, PS Heads of stakeholder organizations Cabinet	Approve budget and support the development of branding material Gain support from within the organization to submit M&E data or in the case of the media to publish press releases	Budget and sample designs copies of press releases, power point presentation on basic M&E concepts, benefits of M&E to their organization and to the country	approval of budget	DSP Management Staff at various organizations and media editors	Management Meeting personal communication via meetings	Once off quarterly	Approval of budget press releases, personal communication with heads of stakeholder organizations	RM&E	Labour time of key staff Travel funds to regions, breakfast meetings groups of 10 stakeholders

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Objective	Champion (Allies) - Likely supporters, these will be our agents for change	Role of the Champion	Communication/what information do they need, (set up meeting and ask them)	Key message	Target audience (Who is the message aimed at?)	Communication Medium	Frequency of Communication	Means of Verification	Accountable Agency for this ACC activity	What resources are required ?
1.3 Collaborate with the National Documentation Centre and Regional Resource Centres to promote the use of these centres for dissemination of M&E information products	Head of National Documentation Centre	Promote the usage of the resource centre, store and disseminate key information products	Hard and soft copies of information products, list of information products available	importance of storing and dissemination information products on HIV M&E	Staff of the national documentation centre and staff at regional resource centres	Personal communication through meeting	quarterly	minutes of meeting		Labour time of key staff
1.4 Promote the use of the website containing M&E information and knowledge		Promote the use of the website, support the setting up of the CT website	content and budget of website development and maintenance costs	benefits of accessing and using M&E data real time	All stakeholder groups, general public	press release, email distribution, internal memo	quarterly	press releases, copy of internal memo and copy of email		web site development costs, website maintenance costs
1.5 Utilize existing technical forums for each stakeholder group to share M&E new developments, policy briefs, M&E results, M&E data, address M&E reporting challenges		Provide support for the establishment of the technical forum	TOR for this forum, schedule of meetings, and budget	cost and benefits of this forum	Management of DSP	personal communication via meetings	Once off	minutes of meeting		budget for refreshments and travel to meetings
1.6 Co-publish M&E information with other government and development partners through their existing communication mediums	Head of the UN Family or a head of the UN organization	advocate to partners to co-publish with MOHSS	details on the nature of the collaboration and interested newsletters/bulletins to co-publish	M&E results published in partner newsletters/bulletins	general public, development partner internal newsletters	newsletters/bulletins	quarterly	minutes of meeting		cost of co-publishing for MOHSS

Objective	Champion (Allies) - Likely supporters, these will be our agents for change	Role of the Champion	Communication/what information do they need, (set up meeting and ask them)	Key message	Target audience (Who is the message aimed at?)	Communication Medium	Frequency of Communication	Means of Verification	Accountable Agency for this ACC activity	What resources are required ?
2.1 Promote the need for M&E training needs assessment to be conducted and a training plan to be developed at all levels for government and partner remunerated staff	HRD, DSP Management	Promote the needs assessment concept throughout the country	concept paper + needs assessment tool	encourage all management throughout the structures to participate in human resource development	management of M&E structures, including development partner organizations	internal memo	Once off	copy of internal memo		Labour time of key staff
2.2 Communicate accredited local M&E courses offered by local institutions	DSP Management	sign memo with accredited local M&E courses offered	memo with accredited courses proposed	encourage managers to decide with staff who should go on what training	managers/supervisors of M&E staff, M&E staff themselves, partner organizations	internal memo	Once off	copy of internal memo		Labour time of key staff
2.3 Advocate for training to be linked to work performance	HRD, DSP Management	as above and include defined skills sets needed	as above and include in memo defined skills set needed	encourage managers to decide with staff who should go on what training	managers/supervisors of M&E staff, M&E staff themselves, partner organizations	internal memo	Once off	copy of internal memo		Labour time of key staff
3.1 Advocate for 95% of timely data to be received from government facilities and at least 80% of timely data from non-health facilities.	National and Regional Structures	Promote the timely provision of data from all stakeholders	% of facilities/stakeholders who are supply timely and complete data	benefits of having data on time and complete	health facilities and non-health sector	meetings of M&E structures	Quarterly	minutes of meeting		Labour time of key staff

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Objective	Champion (Allies) - Likely supporters, these will be our agents for change	Role of the Champion	Communication/what information do they need, (set up meeting and ask them)	Key message	Target audience (Who is the message aimed at?)	Communication Medium	Frequency of Communication	Means of Verification	Accountable Agency for this ACC activity	What resources are required ?
3.2 Communicate the revised data audit and supervision tools to all levels and sectors	National and Regional Structures	Promote the use of data audits and supervisory tools for data verification	data verification tools	benefits of having accurate data	health facilities and non-health sector	meetings of M&E structures	Quarterly	minutes of meeting		Labour time of key staff
3.3 Publish quarterly bulletin to provide routine feedback to all stakeholders to improve quality and completeness of data	National and Regional Structures Program managers	provide feedback quarterly on data quality and M&E results use of the consolidated database	Quarterly bulletins	how to use data for planning purposes	health facilities and non-health sector	meetings of M&E structures	Quarterly	minutes of meeting		Labour time of key staff
4.1 Advocate for and communicate the central database that contain list of HIV research and a list of HIV information products	DSP management	Publish the database or release publication of the database and update it regularly	NSF requirement	research database is helpful to encourage pooling of resources, encouraging research collaborative partners	National and Regional Structures	meeting with Policy and Planning	Once off	minutes of meeting		Labour time of key staff
4.2 Create dissemination forums for HIV research and information products	DSP Management and PS	Approve budget and support the biennial scientific conference	proposal on biennial scientific conference	Conference is used to share information, encourage data use and develop research agenda	National and Regional Structures, development partners, and stakeholders	Meetings Internal memos	quarterly	minutes of meeting		Labour time of key staff, planning of the biennial scientific conference
5.1 Synthesize & communicate the policy and program agenda in the 4 focus areas	NAC	Promote the development of a policy agenda on the key focus areas	analysis of policy documents from the technical working groups	importance of producing a policy agenda	Policy makers	personal communication via meetings	quarterly	minutes of meeting		Labour time of key staff

Objective	Champion (Allies) - Likely supporters, these will be our agents for change	Role of the Champion	Communication/what information do they need, (set up meeting and ask them)	Key message	Target audience (Who is the message aimed at?)	Communication Medium	Frequency of Communication	Means of Verification	Accountable Agency for this ACC activity	What resources are required ?
5.2 Create platforms for presentation of policy briefs derived from use of M&E data	NAC	create platforms for presentation to policy makers	policy briefs	content of the policy brief that informs policies and programs in each of the 4 focus areas	Policy makers, program managers Stakeholders public	meetings, dissemination forums	quarterly	minutes of meeting		Labour time of key staff
5.3 Track and communicate key findings from research and M&E data that is used to inform policies and programs	NAC	encourage the use of tracking tool	tracking tool	communicate tracking tool to all stakeholders	program managers, development partners	meetings	quarterly	minutes of meeting		labour time of key staff
6.1 Advocate for joint facilitation and coordination of donor harmonization with Directorate of Policy and Planning, Planning Commission and DSP	Head of Policy and Planning, Head of Planning Commission, Head of DSP	agree to work collaboratively	Terms of reference for donor coordination	benefits of working collaboratively on donor coordination	development partners and existing donors, implementing partners, DSP, Policy and Planning, Commission	meetings	quarterly	minutes of meeting		labour time of key staff, cost of refreshments
6.2 Advocate for sustainable funding mechanism through existing government sectors other than health	OPM	encourage government sectors to budget for M&E	tracking tool on dept already funding M&E and those who do not	highlight government sectors who are budgeting for M&E	Government sectors	personal communication, email communication	quarterly	minutes of meeting		labour time of key staff
6.3 Advocate for funding from non-traditional funding streams	Head of Policy and Planning, Head of Commission, Head of DSP	encourage new donors	list of potential new donors	resource mobilization	new donors	meetings	monthly	minutes of meeting		cost of refreshments

13 FINANCIAL PLAN

13.1 Financial Plan

A summary of the resources required to implement the ACC strategic goals and objectives outlined in this Strategic Plan is provided in Table 8. The Financial Plan is based on the following assumptions:

- Development partners will contribute at least 50% of the ACC 5 year budget plan
- MOHSS will contribute annually to fill the funding gap
- An implementation commencement date of 1 April 2011
- The use of internal staff and staff of development partners to undertake certain key project activities
- The use of consultants where necessary to help meet deadlines
- 2011 prices used, 10 percent escalation each year thereafter

Table 8: Financial Plan

ACC FINANCIAL PLAN						
	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
	(NAD thousands)	(NAD thousands)	(NAD thousands)	(NAD thousands)	(NAD thousands)	
PROJECTED INCOME						
DEVELOPMENT PARTNERS						
MOHSS						
TOTAL INCOME						
EXPENDITURE						
Strategic Goal 1: Enhance the role and visibility of M&E						
1.1 Develop the HIV M&E Brand to create awareness of M&E, its components and tools to create an M&E Culture	1090	800	880	968	1065	
1.2 Develop a Stakeholder Plan (media, development partners, community, implementers, existing government structures) to communicate about M&E and the M&E system on a regular basis and to build stakeholder relationships	33	520	572	629	692	
1.3 Collaborate with the National Documentation Centre and Regional Resource Centres to promote the use of these centres for dissemination of M&E information products	30	33	36	39	44	
1.4 Promote the use of the website containing M&E information and knowledge	86	30	33	36	39	
1.5 Establish technical forums for each stakeholder group to establish needs, share M&E new developments, policy briefs, M&E results, M&E data, address M&E reporting challenges	510	550	605	665	732	
1.6 Co-publish M&E information with government and development partners through their existing communication mediums	0	20	22	24	26	
Sub-total	1749	1953	2148	2361	2598	10809
Strategic Goal 2: Advocate for skills development across all sectors and levels						
2.1 Promote the need for M&E training needs assessment to be conducted and a training plan to be developed at all levels for government and partner remunerated staff	0	0	0	0	0	
2.2 Communicate accredited local M&E courses offered by local institutions	35	5	6	7	8	
2.3 Advocate for training to be linked to work performance	10	11	12	13	14	
Sub-total	45	16	18	20	22	121
Strategic Goal 3: Advocate for timely, complete and accurate data from all sectors and levels						
3.1 Advocate for 95% of timely data to be received from government facilities and at least 80% of timely data from non-health sector.	135	80	88	97	107	

ACC FINANCIAL PLAN						
	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
3.2 Communicate the revised data audit and supervision tools to all levels and sectors	70	30	33	36	39	
3.3 Publish quarterly bulletin to provide routine feedback to all stakeholders to improve quality and completeness of data	20	22	24	26	28	
Sub-total	225	132	145	159	174	835
Strategic Goal 4: Disseminate evidence-based research and quality routine data						
4.1 Advocate for and communicate the central database that contain list of HIV research and a list of HIV information products	5	0	0	0	0	
4.2 Create dissemination forums for HIV research and M&E information products	44	49	53	59	65	
Sub-total	49	49	53	59	65	275
Strategic Goal 5: Advocate for the use of evidence to inform policies, programs and the public						
5.1 Synthesize & communicate the policy and program agenda	66	30	33	36	39	
5.2 Create platforms for presentation of policy briefs derived from use of M&E data	151	166	183	200	221	
5.3 Track key findings from research and M&E data that is used to inform policies and programs	35	38	42	47	51	
Sub-total	252	234	258	283	311	1338
Strategic Goal 6: Advocate for sustainability of HIV M&E through innovative cost effective methodologies and resource mobilization						
6.1 Advocate for joint facilitation and coordination of donor harmonization with Directorate of Policy and Planning, Planning Commission and DSP	15	10	11	12	13	
6.2 Advocate for sustainable funding mechanism through existing government sectors other than health	105	80	88	97	107	
6.3 Advocate for funding from non-traditional donors	73	50	55	60	65	
6.4 Advocate for creation of established positions of M&E cadres for existing donor funded positions	365	50	10	0	0	
Sub-total	558	190	164	169	185	1266
TOTAL EXPENDITURE	2878	2574	2786	3051	3355	14644

Annex 1: List of Participants Interviewed

Alfons Badi, RM&E
Richard Sibanga, SPM, RM&E
Michael De Klerk, Data Manager, RM&
Michael Gawanab - Systems Analyst
Tanaka Yusuke, IT Specialist
Ndeuya Haushona, Liaison Office of DSP
Sadhna Patel, CDC
Lesley-Anne Van Wyk, UNAIDS Communications Focal Point
Henk Van Renterghem, UNAIDS Country Coordinator Namibia
Dr Gweshe, HIV & AIDS Chief Medical Officer (DSP)
Anna Tobias, training co-ordinator, DSP
Dr Ilpinge, University of Namibia, HIV unit
Anna Marie Nitschke, Deputy PS, MOHSS
Martin Odiit, UNAIDS M&E Technical Advisor
Anna Jonas, RM&E, MOHSS
Tuyakula Kakololo, Regional M&E Officer
Simataa Simasiku, Regional M&E Officer
Hendrina Kashipolo, Regional M&E Officer
Thomas Mbeeli, Policy Planning
Seualt Hangero, Central Hospital, Data Clerk
Kennedy, Central Hospital, Pharmacist, 081 4316462
Chief Nurse, Central Hospital
Beverly, Data Clerk Katutura Hospital
Justice, Data Clerk Katutura Hospital
Erastus, Pharmacist, Katutura Hospital 081 472 8656
Mwape Kunda, Chief Pharmacist, Katutura Clinic
Karel, data clerk, Katutura Clinic
Amelia Amamub, data clerk, Katutura Clinic
Medical Doctor in charge, Katutura Clinic
Uchenna Nwokenna, M&E Manager, Namibia GF Program

Annex 2: List of Participants attended the 3 day strategic planning workshop

J Mukamba	WHO
B Phulu	MOHSS
A Uakurama	DSP
GD Garosab	KAVANGO REG COUNCIL
D Lukas	ELCRN AIDS PROGRAM
L Asrat	I-TECH
J Iiyambo	KARAS REG COUNCIL
M Siboleka	DSP
A Tobias	DSP
G Kapiye	DSP
H Shinugenge	AMICAALL
J Naobes	MOHSS
S Amaambo	DSP
F Tjiluka	DSP
M de Klerk	DSP
L van der Westhuizen	UNAM
C Kasouka	I-TECH
V Sinalumbu	KAVANGO REG COUNCIL
D Witbooi	DSP
RS Festus	USAID
S Patel	CDC
H N Shemuketa	UNESCO
S Mutisi	Pulse GASA
E Elohbiou	HGECU
B Msimiyana	MGECW
L-A van Wyk	UNAIDS
M Amoo	UNAIDS
A Nitschke	DSP
A Xoagub	OPM
L Mijoro	Khomas REG COUNCIL
U Nwekenna	PMU
N Karuaihe UPI	Broadcasting officer
Belda Kanao	DSP

Annex 3: Attendees of M&E Meeting participated in the group discussion

M&E Committee 28 October 2010
Lucille van der Westhuizen, UNAM
Hans Shingenge, AMICAALL
Monika Shapwa, NABCOA
Tamsin Bowra, UNICEF
Sadhna Patel, CDC
Robert S Festus, USAID
Benson Butichi, NANASO
Jacob Kawonga, MSH
Marian Amoo, UNAIDS
James Mukamba, WHO
Abbas Zezai, KNCV
Petty Tjaimba, Council of Churches
Brigitte Nshimiyimana, MGECU
Elio Giombini, HGECU/PACT
U Nwekenna, PMU
Annatjie Tobias, DSP
Philomena Ochurus, UNFPA
Milner Siboleka, SDP
Steven Mukwena, OPM
EE Hango, CHS
Benetha Bayer, NTLP, MOHSS
Alfons Badi, MOHSS

