

Marginal Budgeting for Bottlenecks (Sri Lanka example)

Amari Watergate Hotel

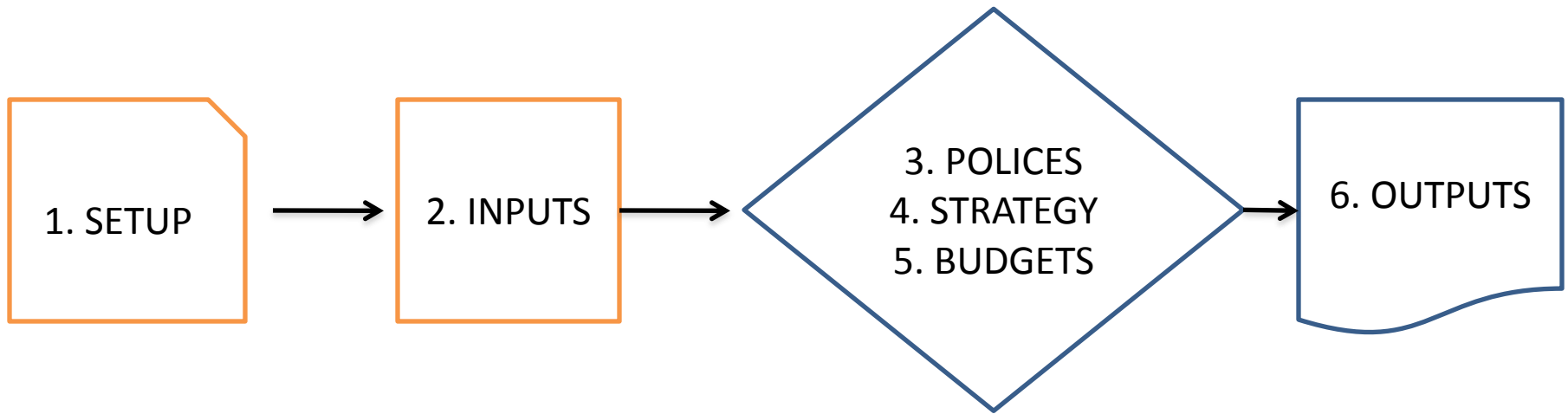
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Introduction

- an analytical tool for evidence based policy, planning, costing and budgeting at country and district level.
- The tool helps to:
 - plan and forecast the potential cost and impact of scaling up of high impact health, nutrition, malaria and HIV/Aids interventions , to remove health system constraints towards increasing the intake, coverage and quality
 - prepare results-oriented national health strategic plans, expenditure programs and health budgets, and
- results are very context dependent: uses local costs and constraints, plus locally chosen interventions, and applies best available evidence to estimate impacts
- Does not tell users what to do: its strength is in helping stimulate discussions to maximize the impact of new funding.

MBB Structure



Setup

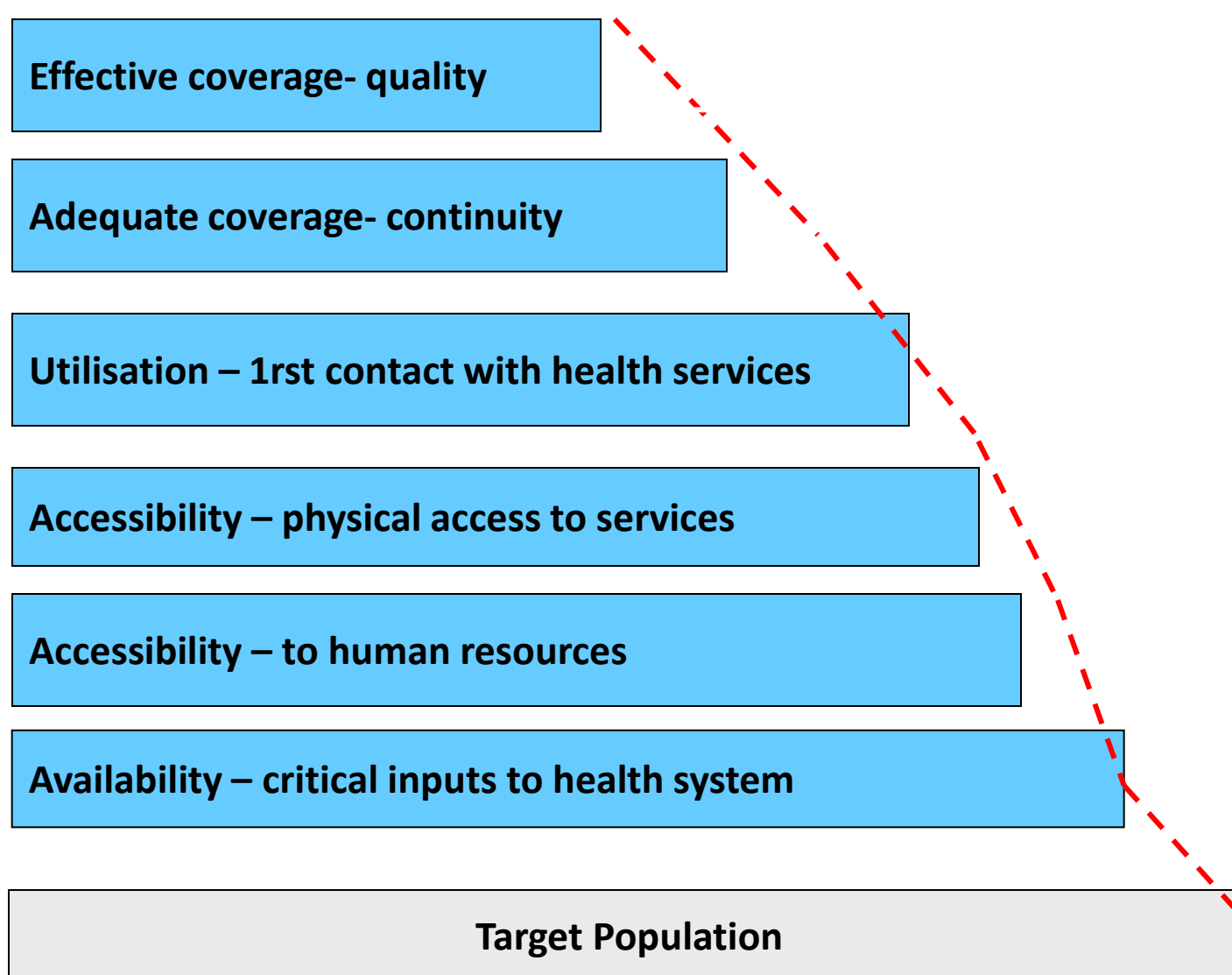
- Selection of **Languages**
- Selection of years and time period
- **Comparing Scenarios**
- **Compare Groups**
- **Phasing over**
- Default database is used in the absence of local data

Inputs (types of data)

- **Demographics data** such as population disaggregated by age groups
- **Epidemiology data** such as morbidity, mortality, etc.
- **Health systems** such as infrastructure, man power, time and distance to travel
- **Health Interventions** such as child and new born care
- **Coverage** such as immunization, AN care coverage
- **Macro economics** such as GDP, inflation rate

3 Service Deli Modes	12 Sub Packages	12 Tracers
Family-oriented, community-based services (Health services that families and communities can provide/practice by themselves or with limited inputs)	Family preventive/WASH services	Insecticide Treated bed nets
	Family neonatal care	Clean Delivery and Cord care
	Infant and child feeding	Breast feeding for 0-5 months
	Community management of common illnesses	ORS/ORT
Population oriented schedulable services (Mainly preventive care services delivered to a target group with schedule, and/or providing through outreach facilities)	Preventive care for adolescent girls & women	Family Planning
	Preventive pregnancy care	Antenatal Care
	HIV/AIDS prevention & care	PMTCT
	Preventive infant & child care	Measles Immunization
Individual oriented clinical services (Services provided by trained healthcare professionals in a healthcare facility)	Clinical primary level skilled maternal & neonatal care	Normal Delivery for skilled Attendant
	Clinical management of illnesses at primary level	Antibiotics for Pneumonia
	Clinical first referral illness management	Basic Emergency Obstetric Care
	Clinical second referral illness management	Comprehensive Emergency Obstetric Care

Identification of Bottlenecks (Tanahashi's Model)

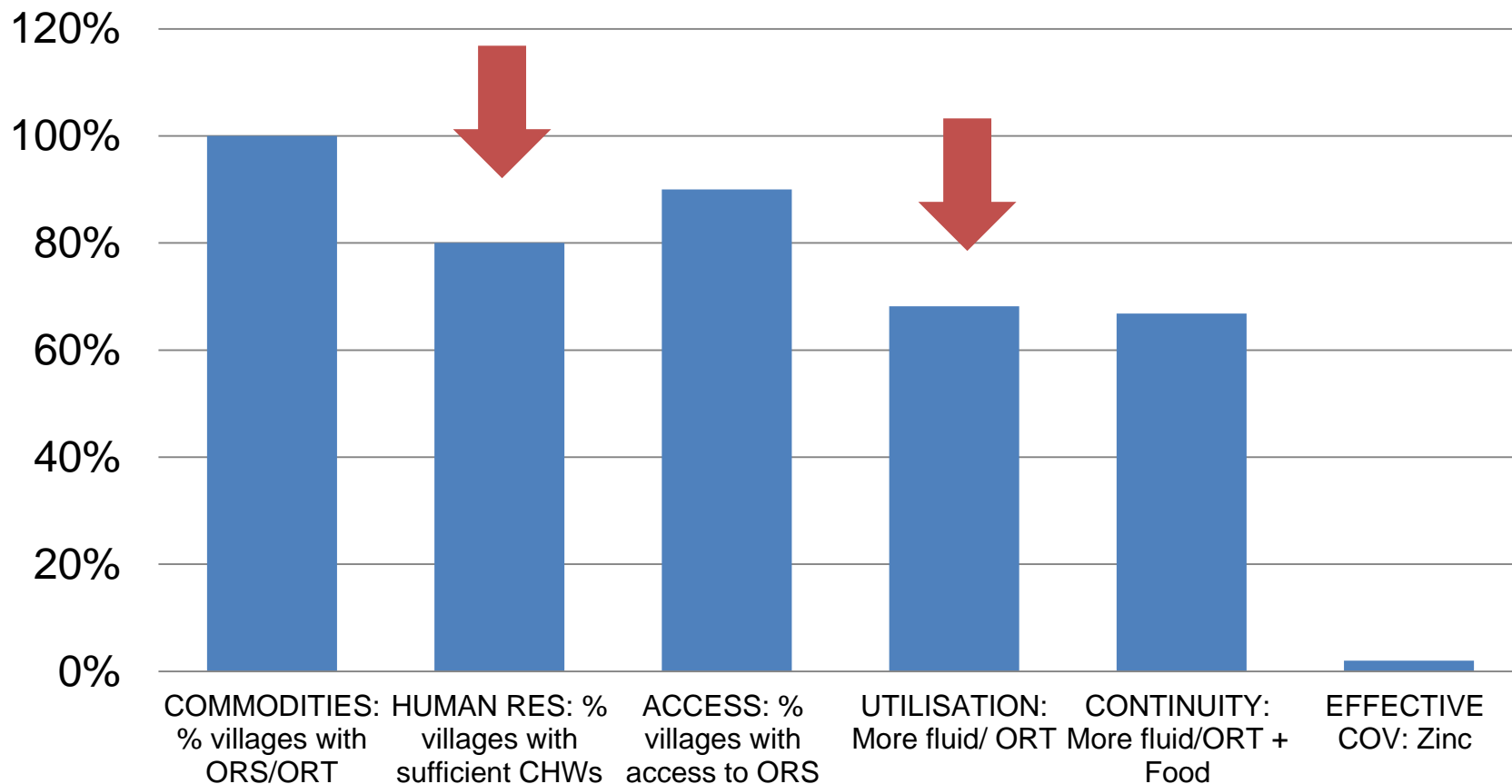


From Tanahashi T. *Bulletin of the World Health Organization*, 1978, 56 (2)

[http://whqlibdoc.who.int/bulletin/1978/Vol56-No2/bulletin_1978_56\(2\)_295-303.pdf](http://whqlibdoc.who.int/bulletin/1978/Vol56-No2/bulletin_1978_56(2)_295-303.pdf)

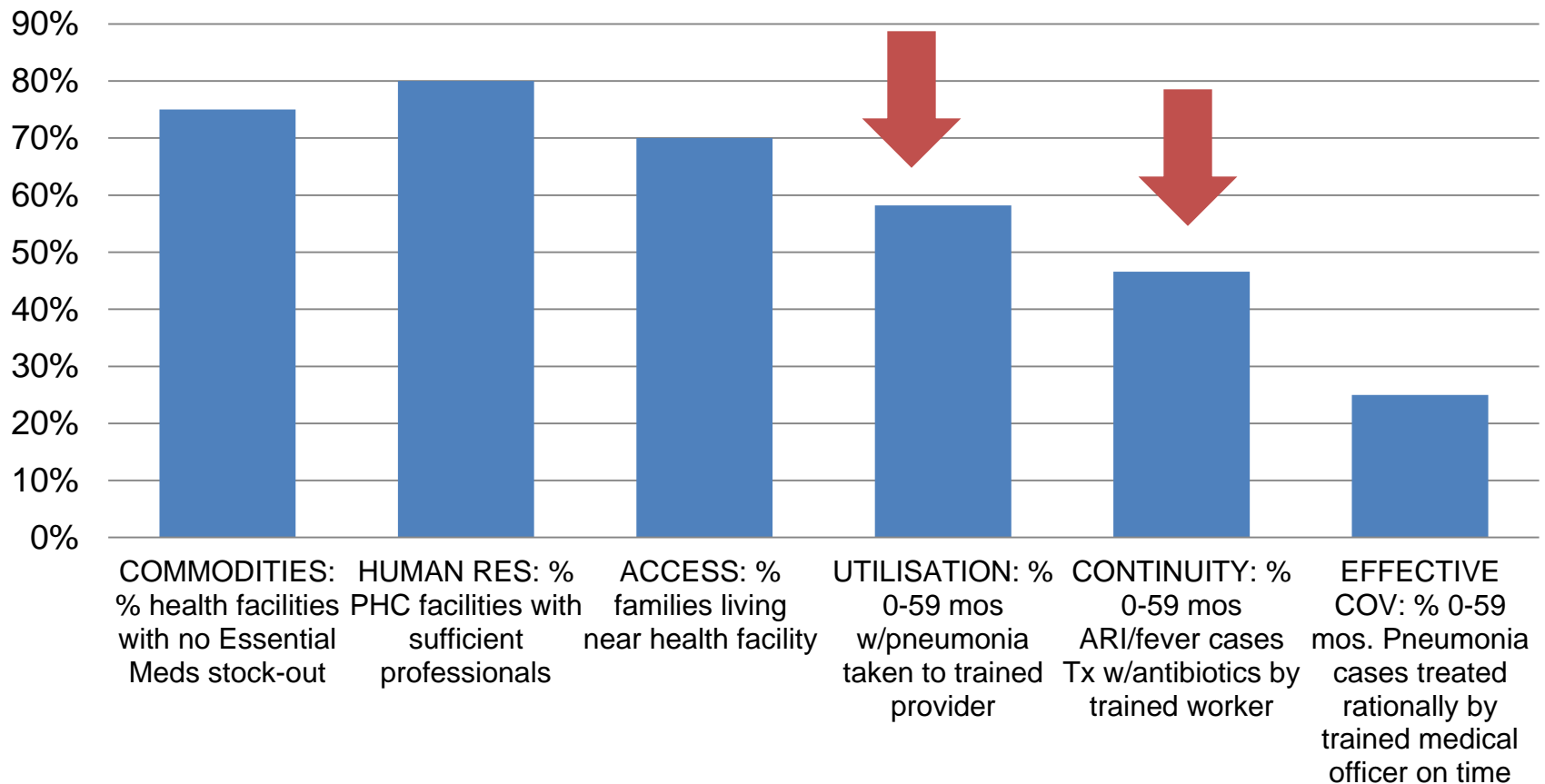
Sub package 1.4; Community Management of common illness

ORT/ORS (Sri Lanka)



3.2. Mana: of illness at Primary Level

Management of Pneumonia



Policies

- Policies sheet built the same way as inputs sheet
- Policies for interventions, health coverage and economic can be amended between scenarios or groups

Strategies

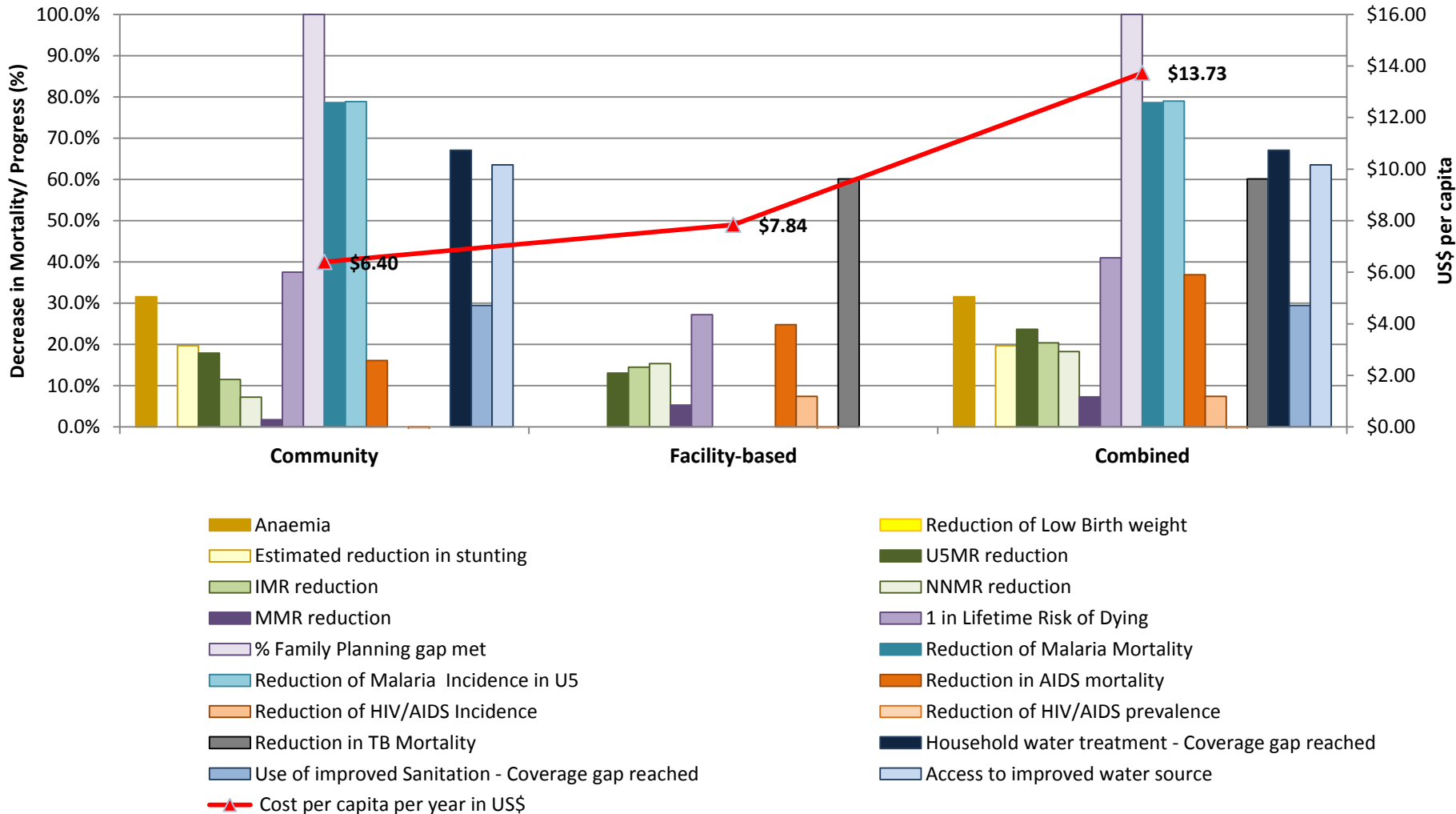
- Analysis of bottlenecks as well as strategies identification is a participatory process which **pinpointing possible causes and proposing operational strategies/solutions** to overcome the identified bottlenecks.
- These strategies may focus on **existing plans** or may go further to consider **new strategic interventions** whose costs and impact may be simulated and compared to an existing strategies.

Budget

- Strategies which come up from the discussion will require to open budget items for those activities
- It also required to classify into national strategic plan, MTEF and national chartered of accounts

Output (Costs and Impacts)

Progress towards MDGs and Additional Cost per Capita



Other Outputs

- Additional cost gap
- Cost breakdown
 - Programs
 - Funding sources (govt, UNs, Bilateral, OOP)
 - National strategic plan and etc.
- Human resources needs
- Impact