

Resource Tracking and Analysis

The experience of Mozambique

UNAIDS - Programme Coordinating Board
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Why should we track HIV expenditure & What data are expected from Resource Tracking

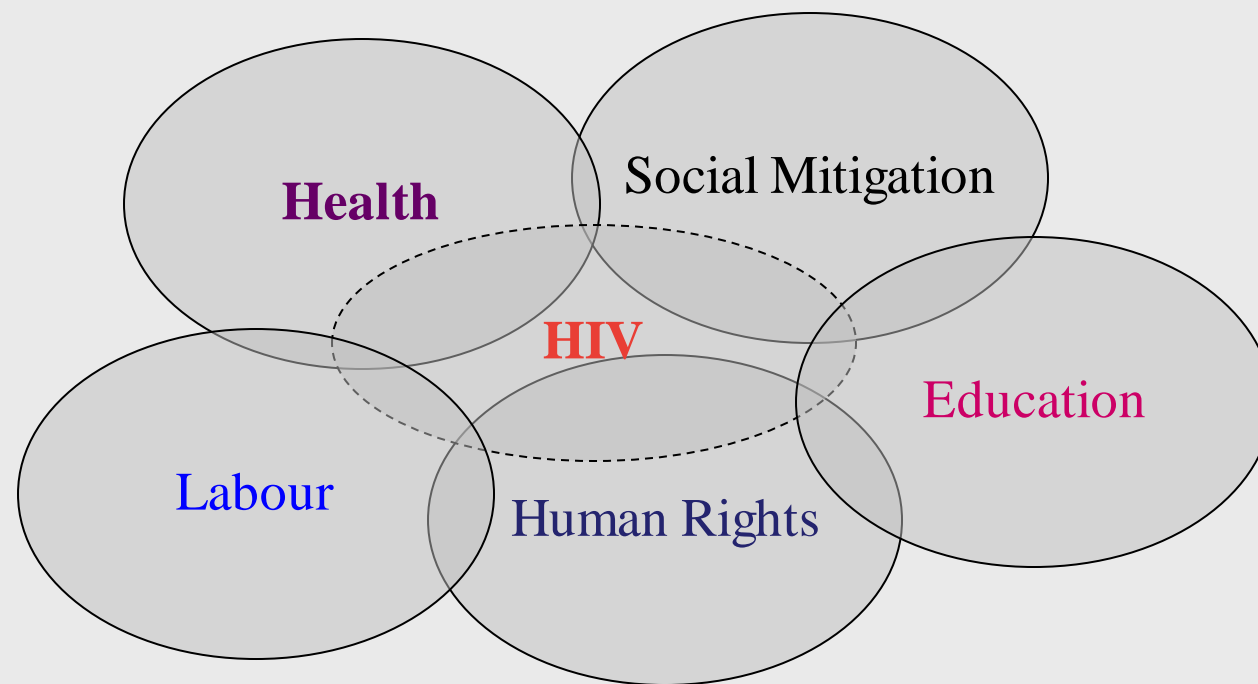
- What information do we need to support national planning?
 - What data should be tracked to produce this information?
 - What is the best method to track this data?
- Trends of HIV resources
 - Allocation of resources per programmatic area
 - Expenditure vs. budget allocation, per source
 - Defining Financial Flows: Source>Agent>Providers
 - Cross-cutting analysis
 - Sub-National Expenditure
 - Beneficiary populations & allocative efficiencies
 - Production factors and technical efficiencies

In-country systems / mechanisms for tracking actual expenditures

- Budget Analysis
- Public Expenditure Review
- System of Health Accounts
- National AIDS Spending Assessment

Specifically developed for tracking HIV financing flows and expenditures

NASA does tracks resources of health services, social mitigation, education, labour, justice and other sectors to embody the **multi-sectoral response**.



In Mozambique

Complementary approaches to Resource Tracking:

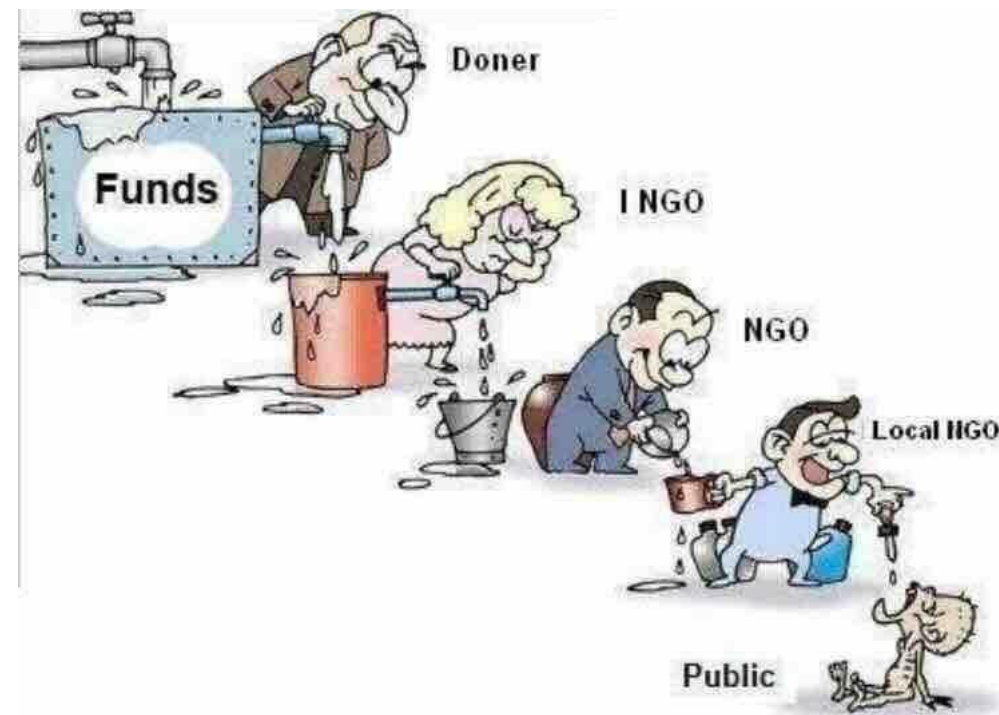
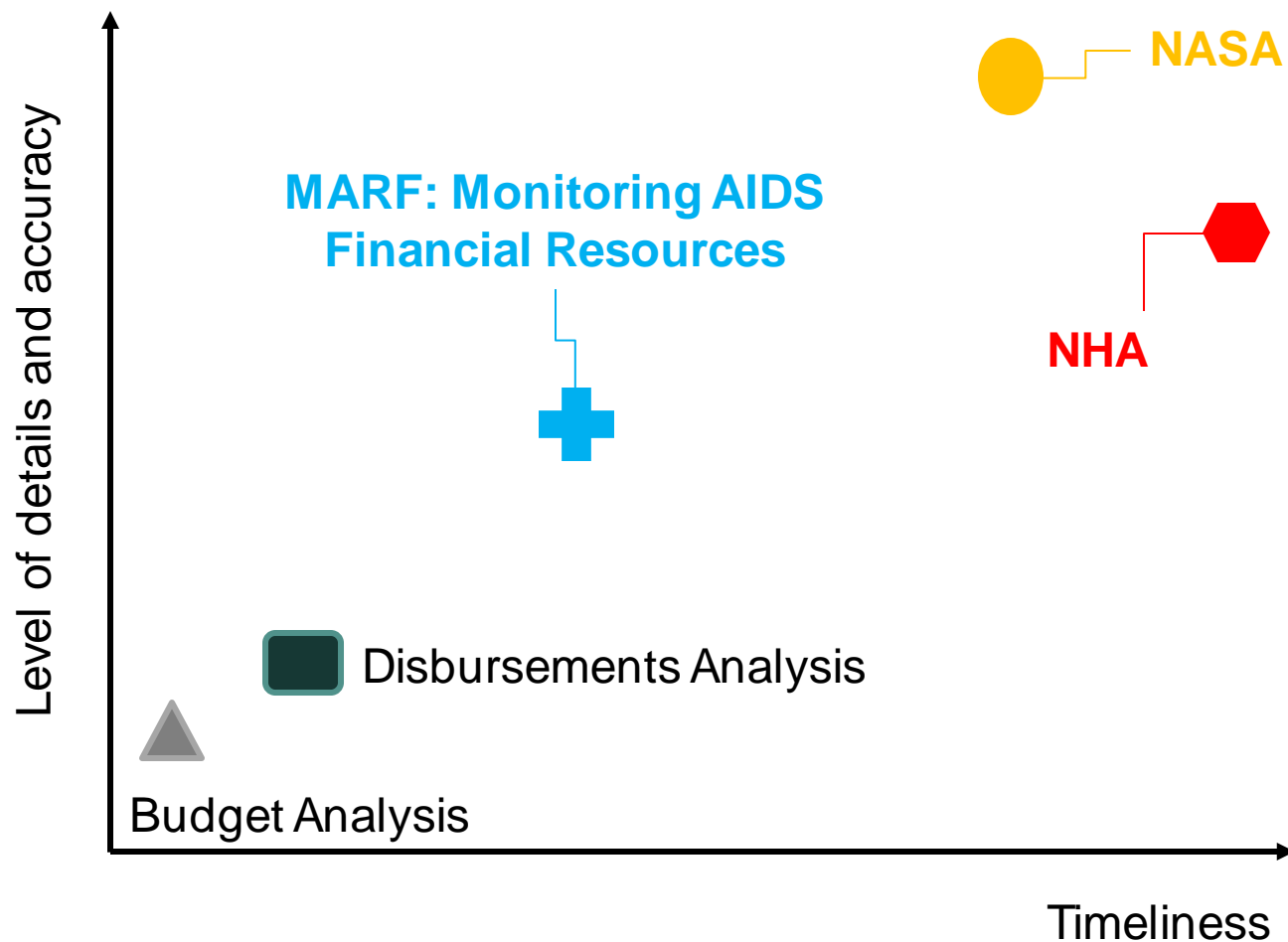
National AIDS Spending Assessment and (NASA)

and the

Monitoring of AIDS financial Resources (MARF)



Defining the most appropriate approach to track resources



Two-sided approach for Resource Tracking in Mozambique

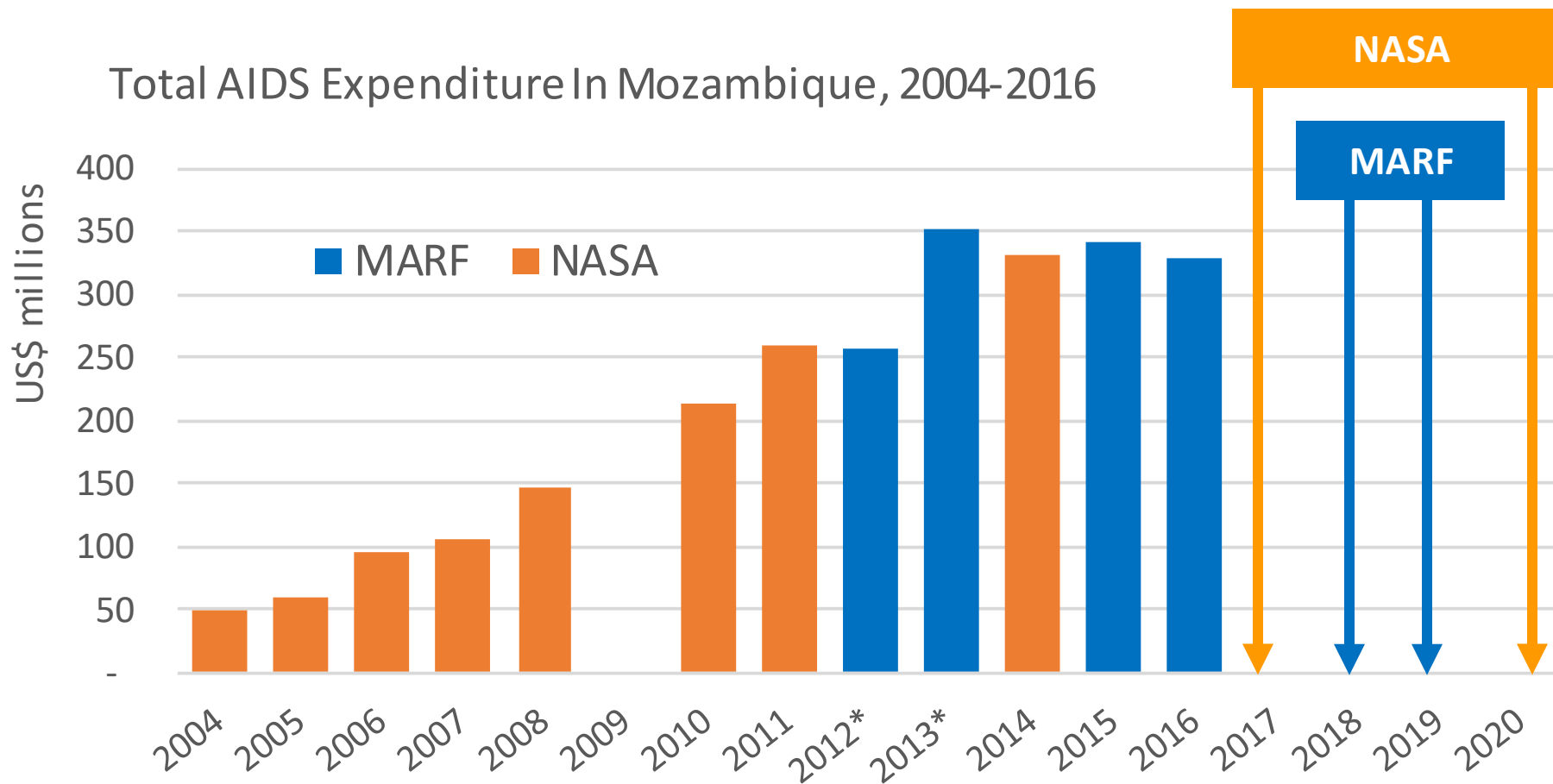
MARF

- Trends of HIV resources
- Allocation of resources per programmatic area
- Expenditure vs. budget allocation, per source

NASA

- Defining Financial Flows: Source>Agent>Providers
- Cross-cutting analysis
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Timeline for implementation of NASA and MARF and data availability



What action improved the NASA in Mozambique?

- Expenditure data reported by Province
- Disaggregating Production Factors (no data under .98)
- Complete data from the USG (working with EA database)
- Strengthening the validation process
- Integrating programmatic and epidemiological data in the analysis
- Using the Resource Tracking Tool and taking advantage of the database to go beyond the NASA report

Snapshot of Mozambique's NASA 2014

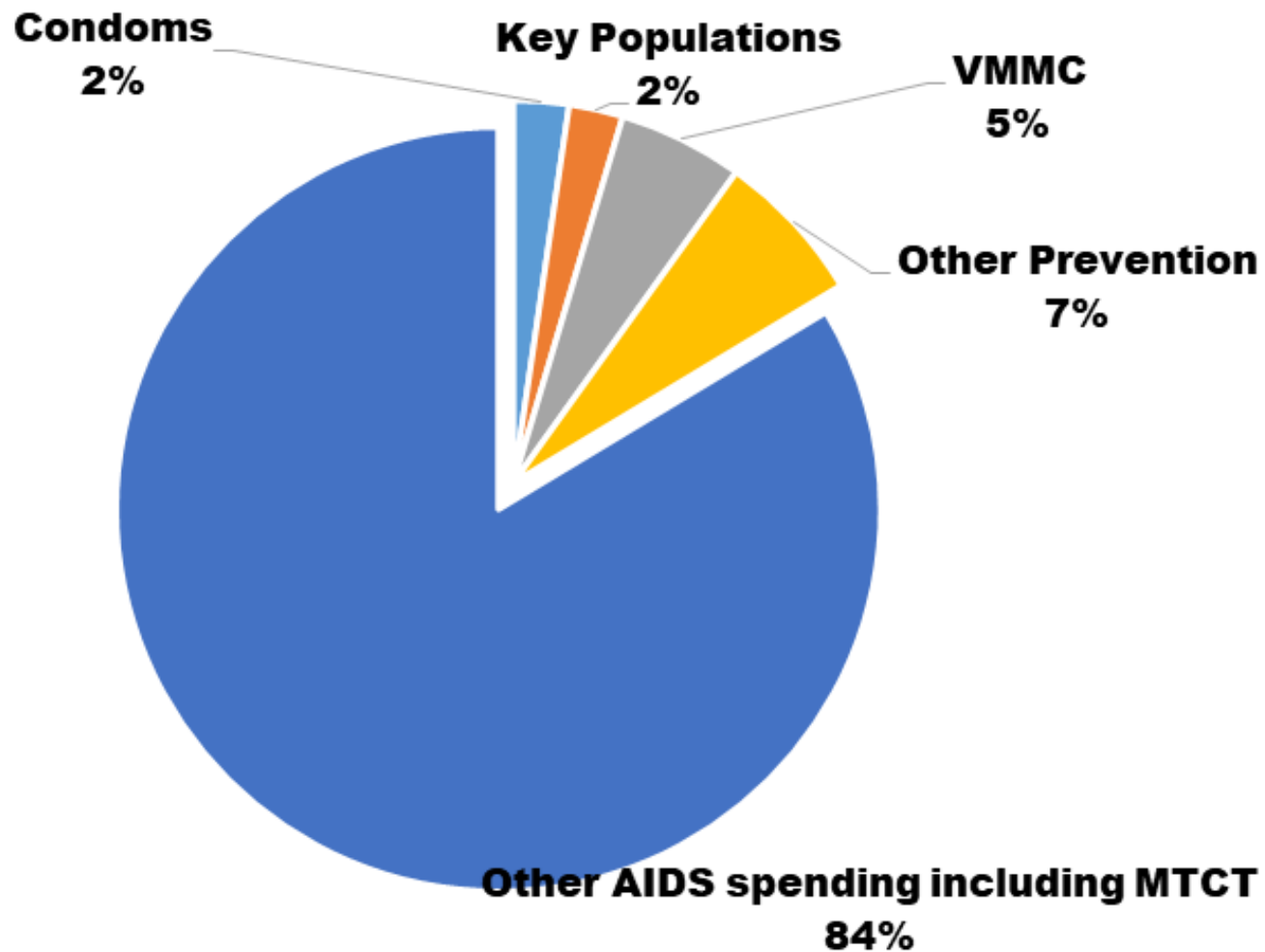
Going beyond basic description of HIV expenditure



Snapshot of Mozambique's NASA are included in the **“Report on feasible ways to monitor the achievement of the financial-related targets of the 2016 Political Declaration”**

Prevention pillars

2014



The five pillars of prevention absorbed 9% of total spending in 2014

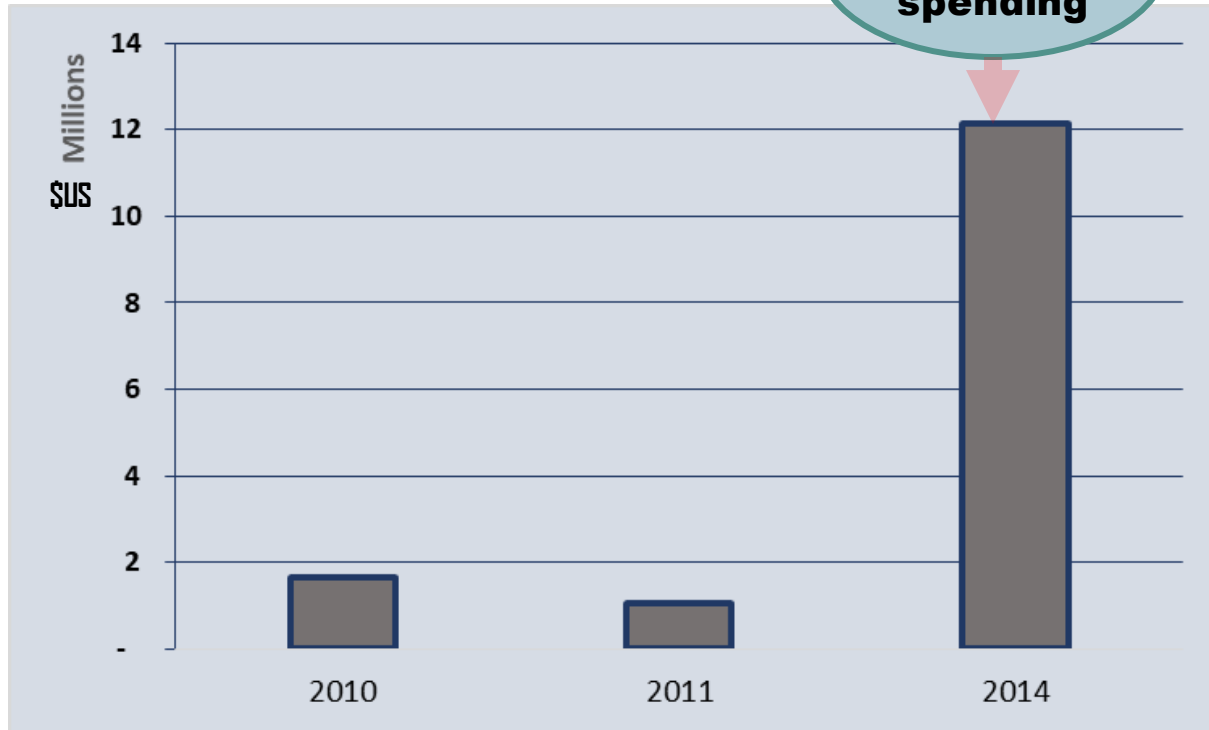
Role of CSO's in the HIV/AIDS national response



Role of CSO's

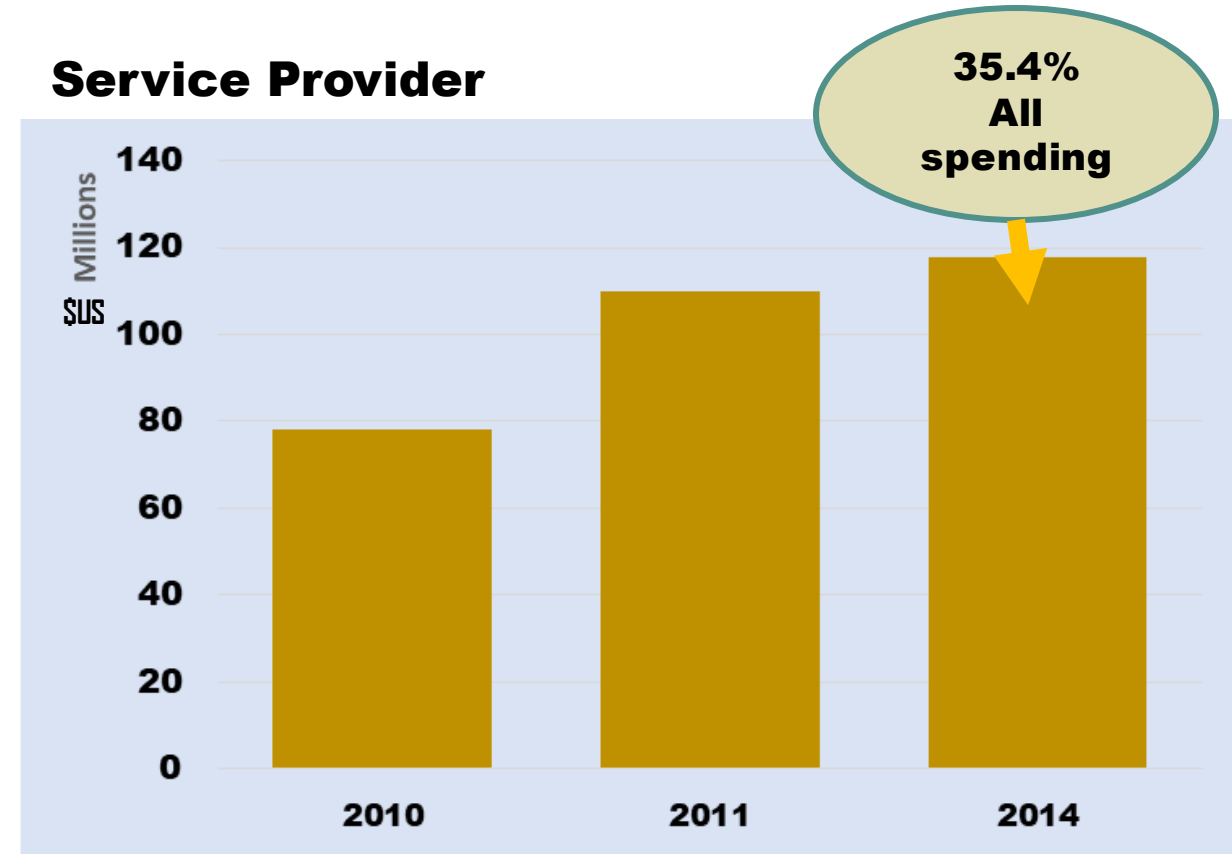


Financing Agent



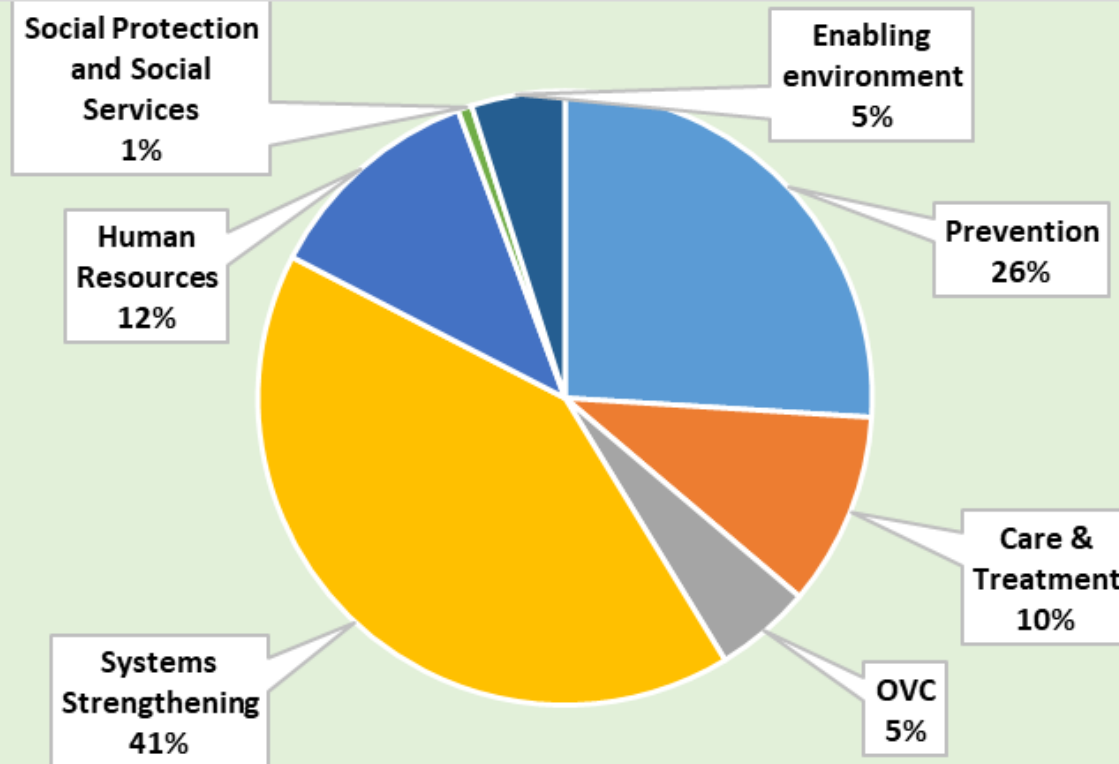
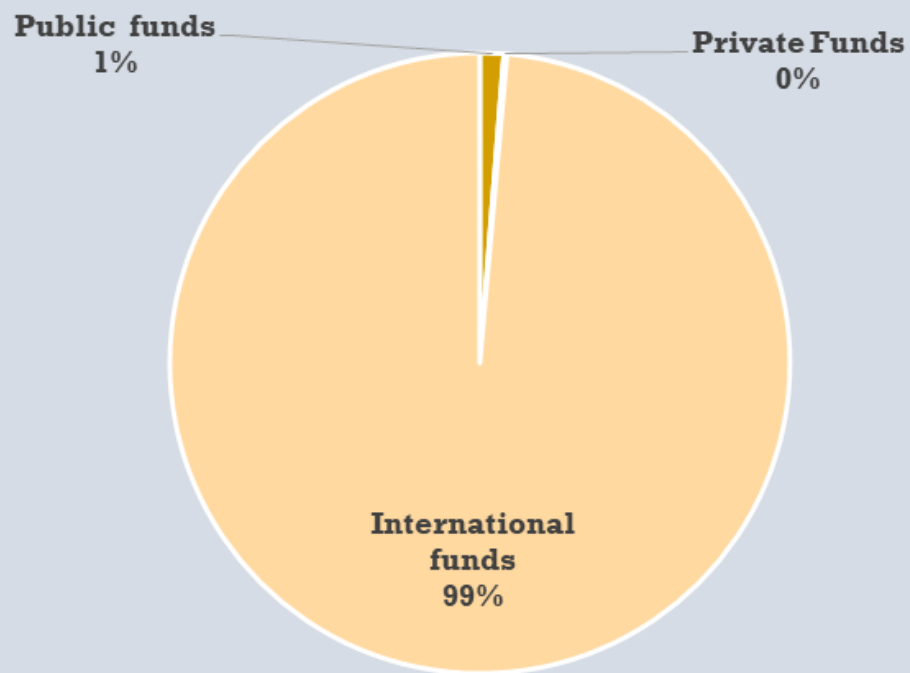
Financing agents obtain resources from the financing sources to “purchase” the transformation of those resources into goods and services by providers

Service Provider



CSO - Service Provider

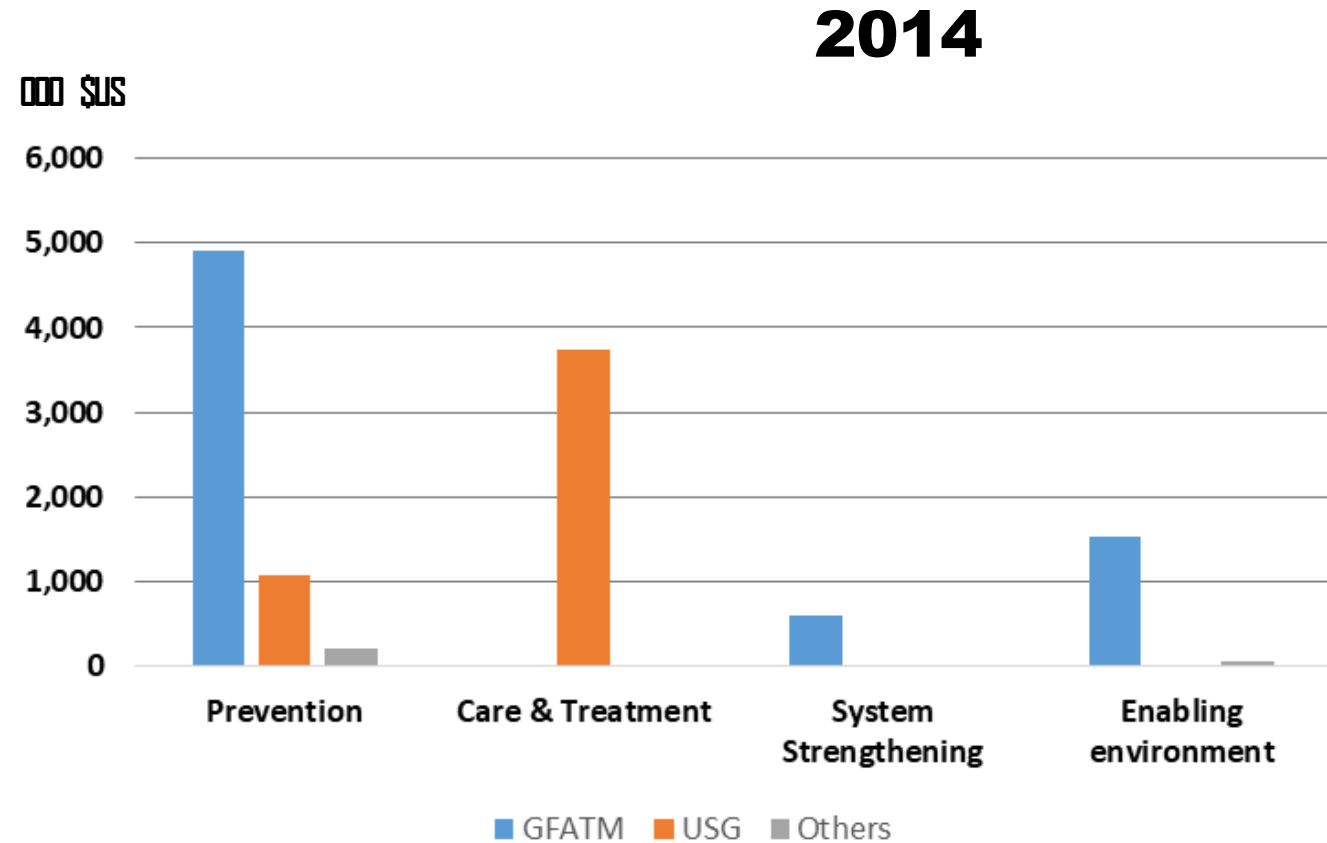
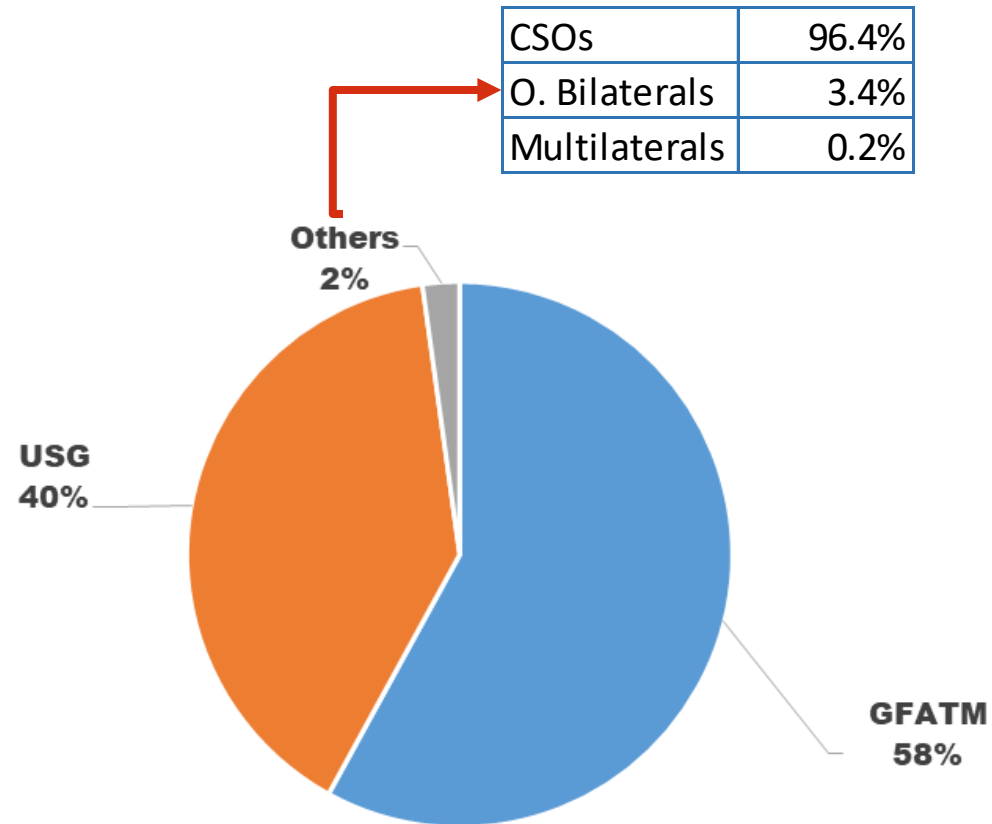
2014



Human Resources:

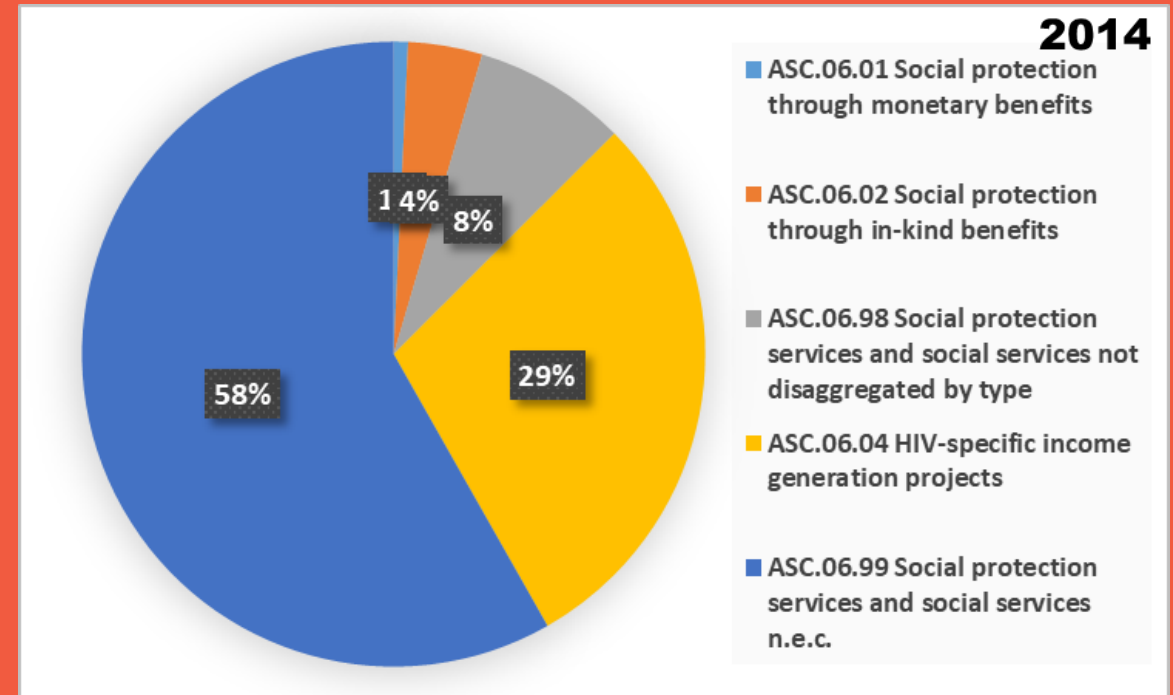
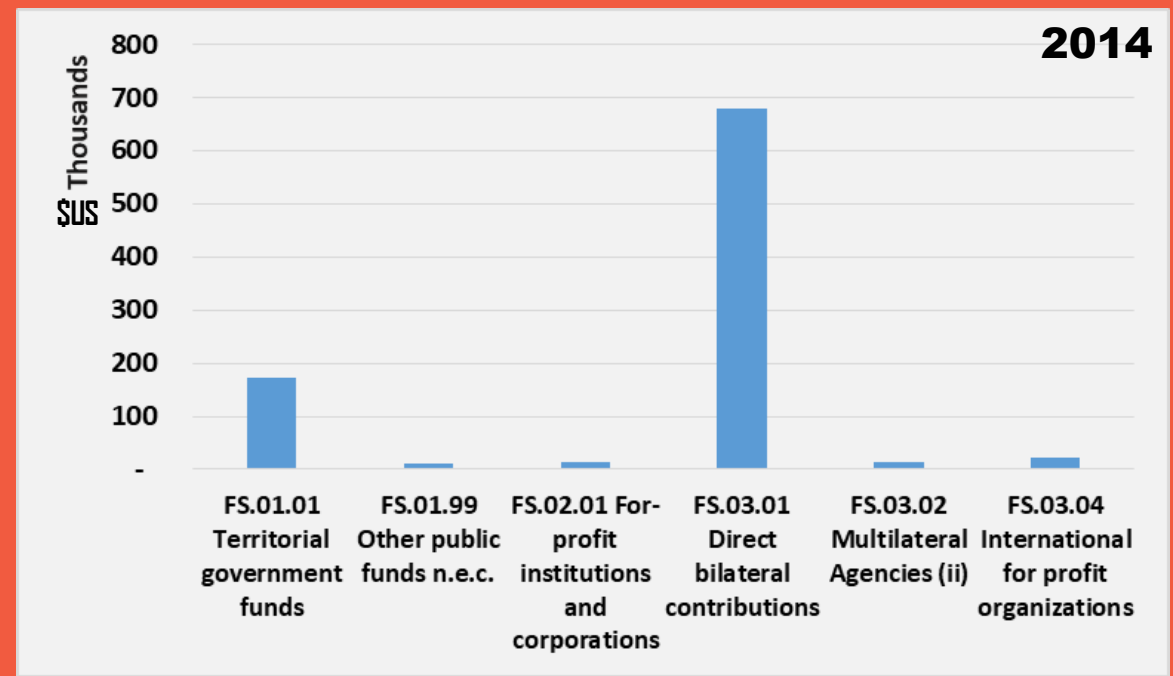
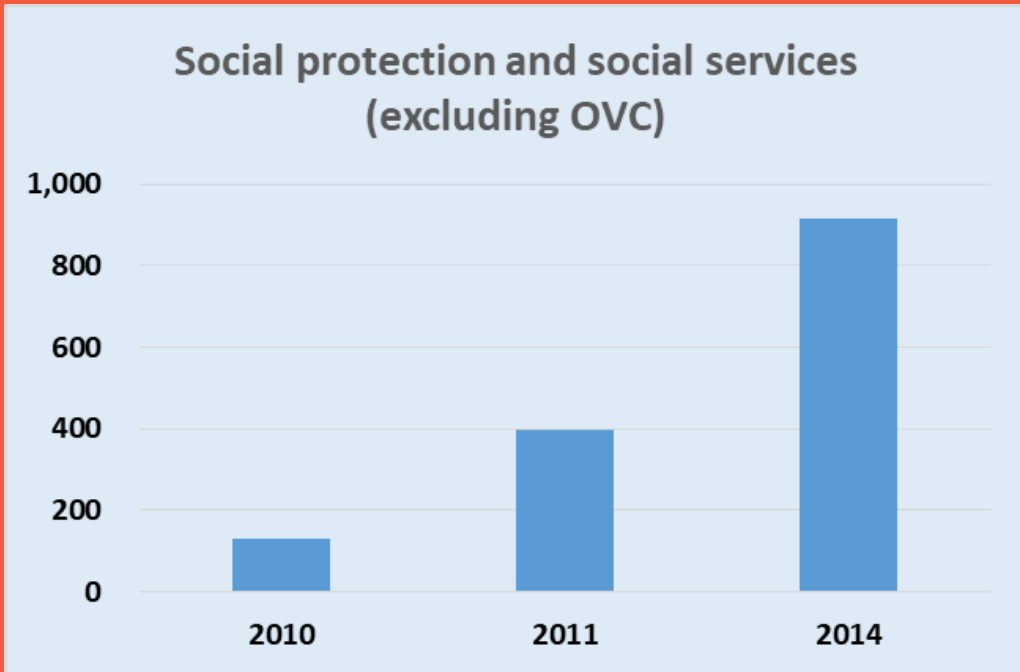
Training	Not disaggregated
88%	12%

CSO – Financing Agent

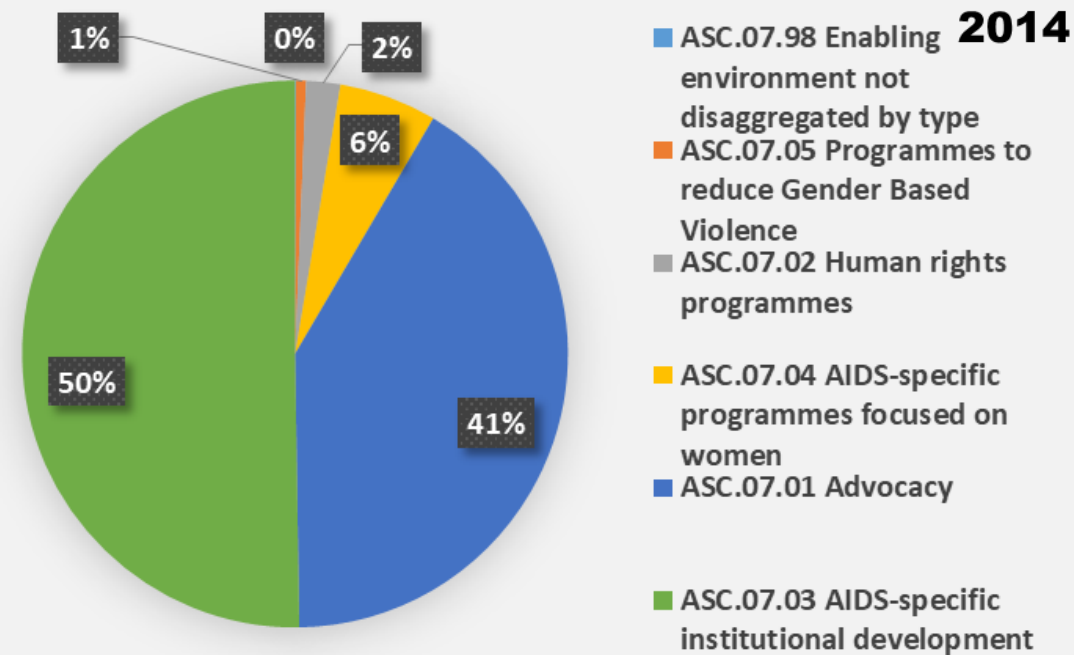
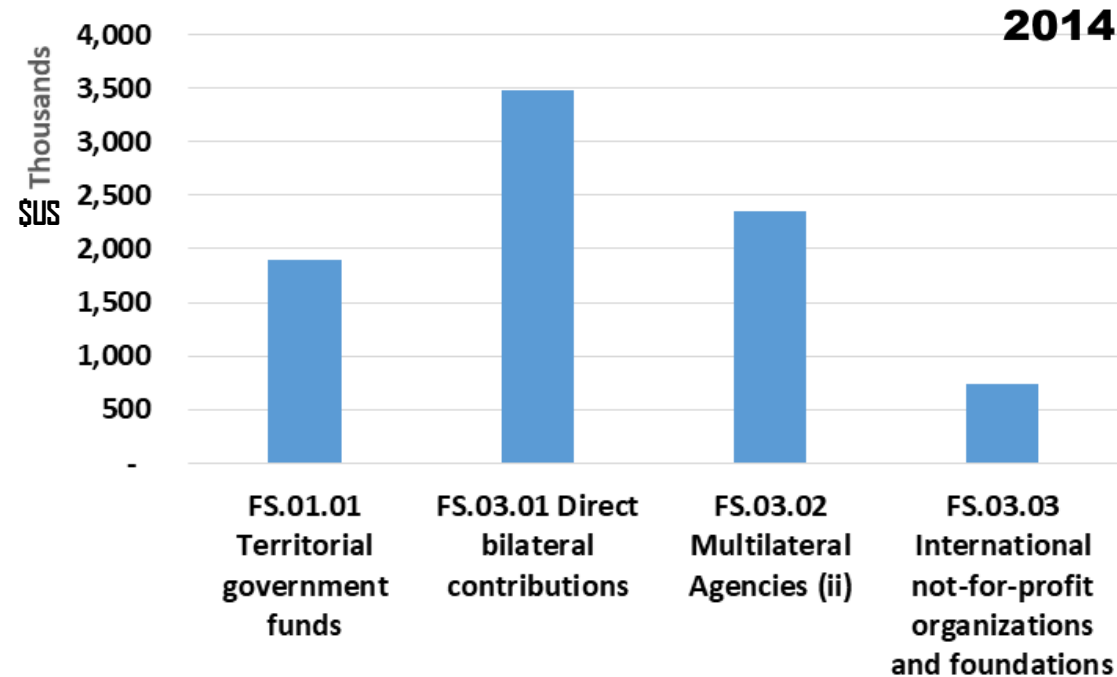
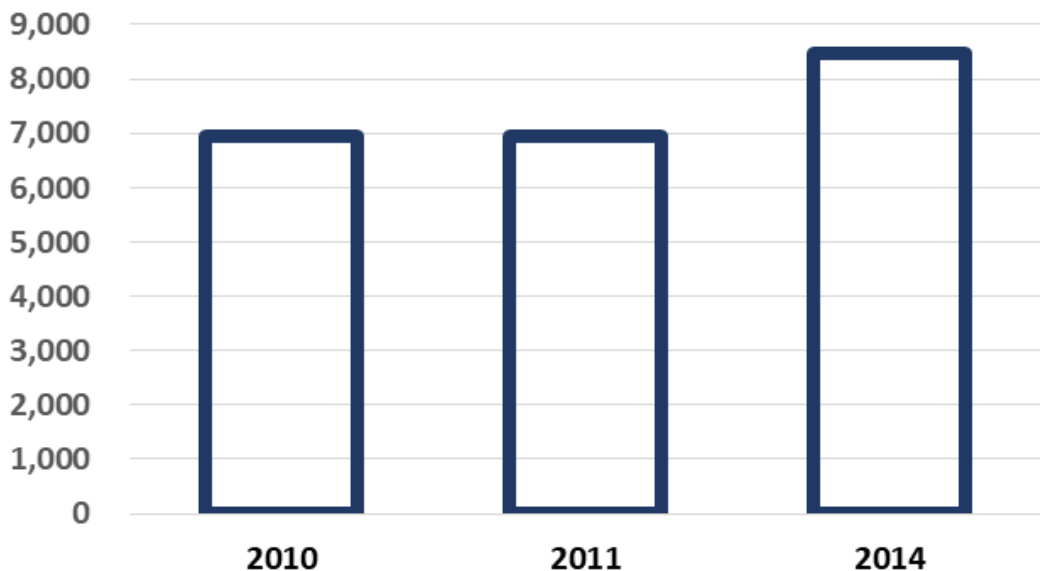


Social Protection & Enabling Environment





Enabling environment

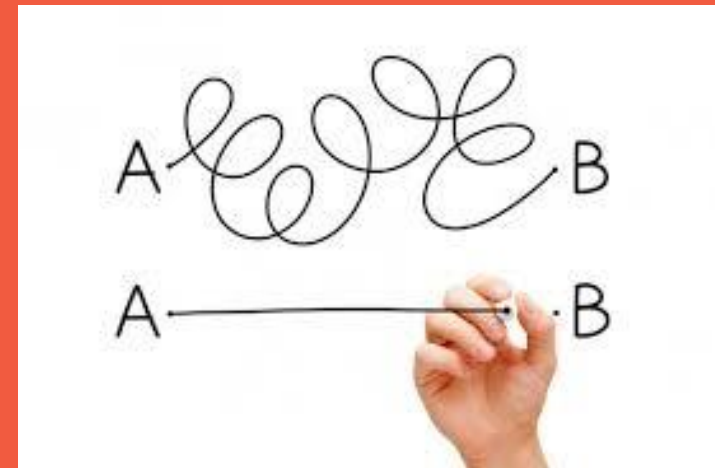
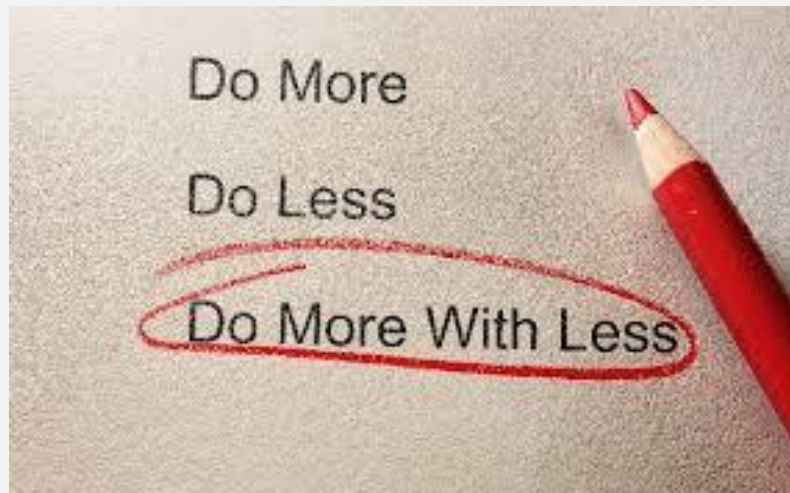


Measuring Geographical Allocative Efficiency

Developed in the Mozambique NASA Report and extensively referred to in the **“Report on feasible ways to monitor the achievement of the financial-related targets of the 2016 Political Declaration”**

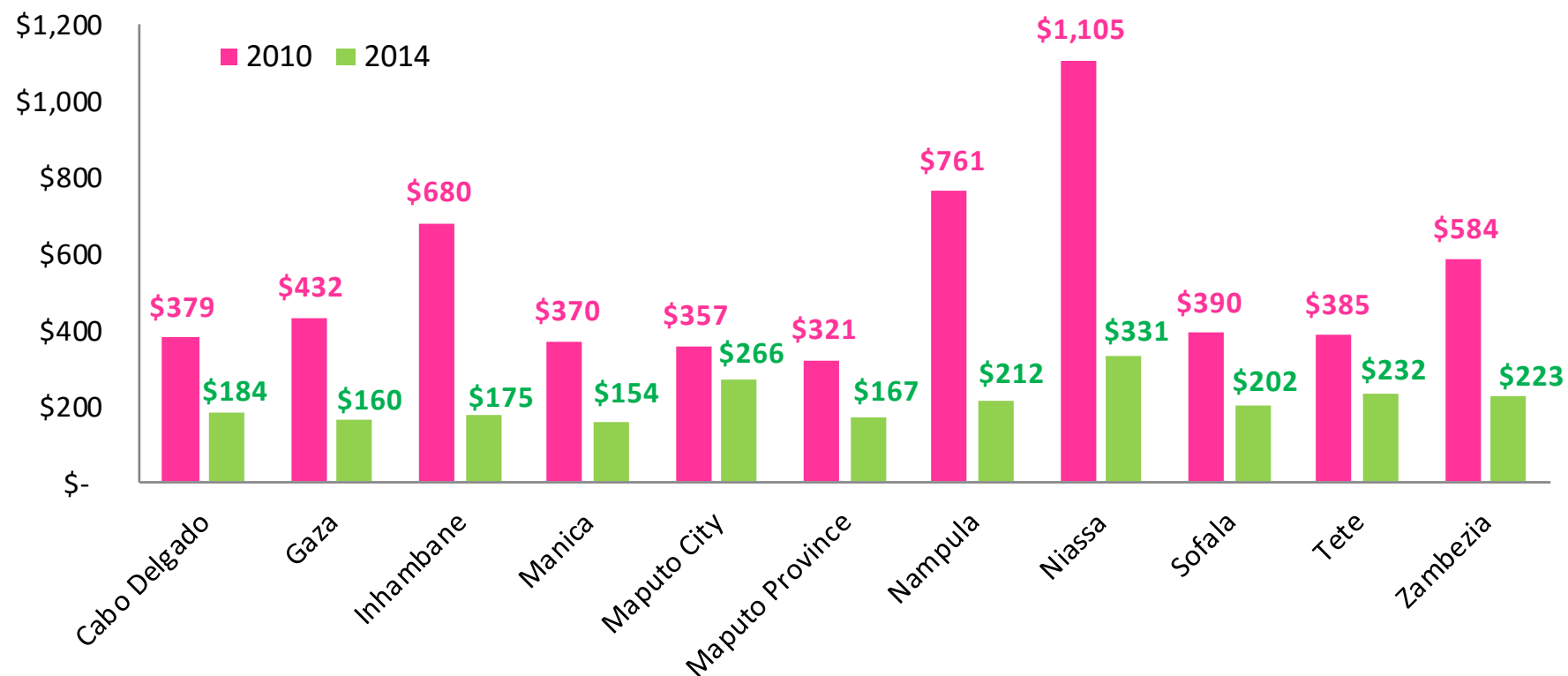


Identifying Cost Drivers and Seeking for Technical Efficiency

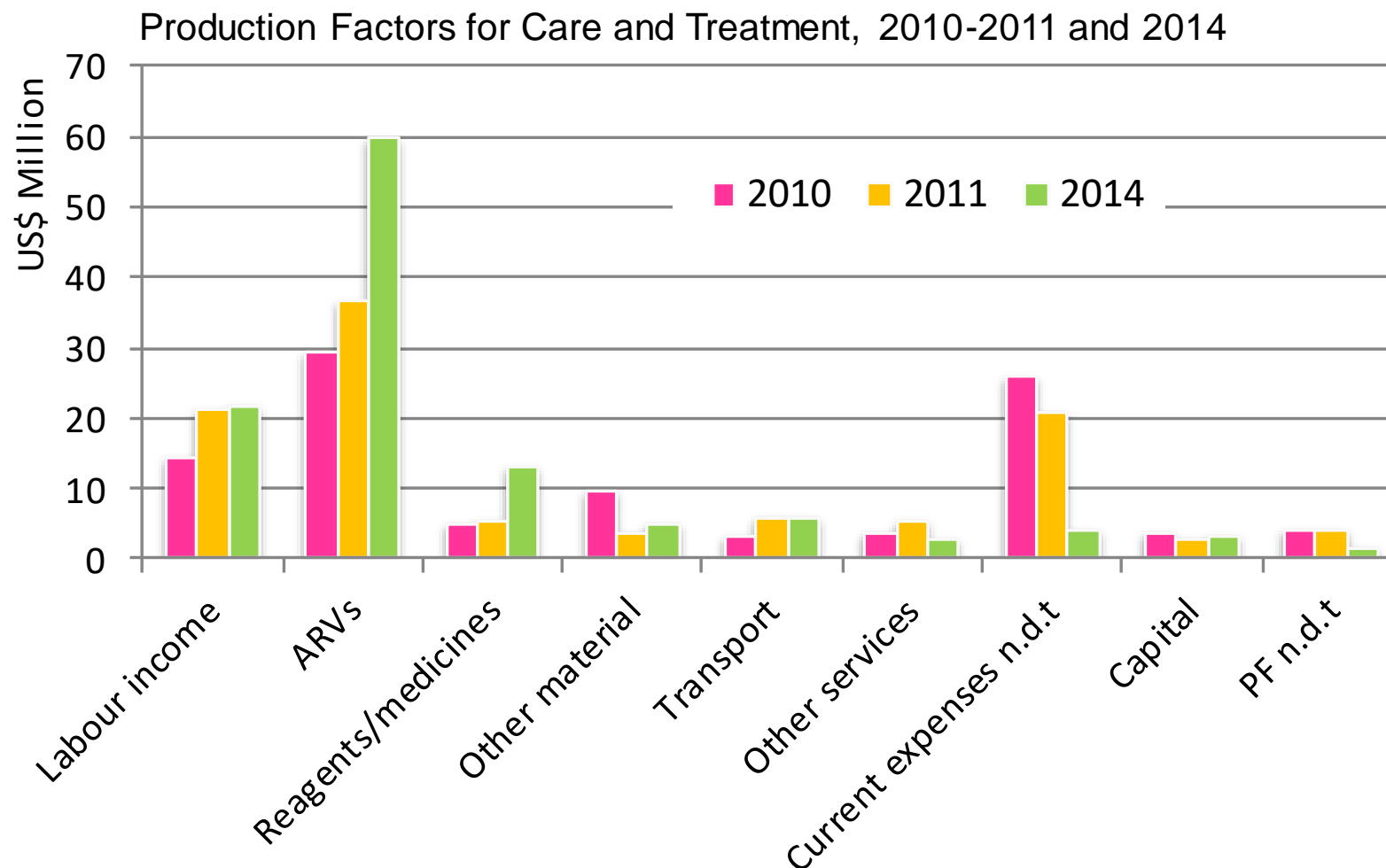


Monitor unit expenditure to highlight variations

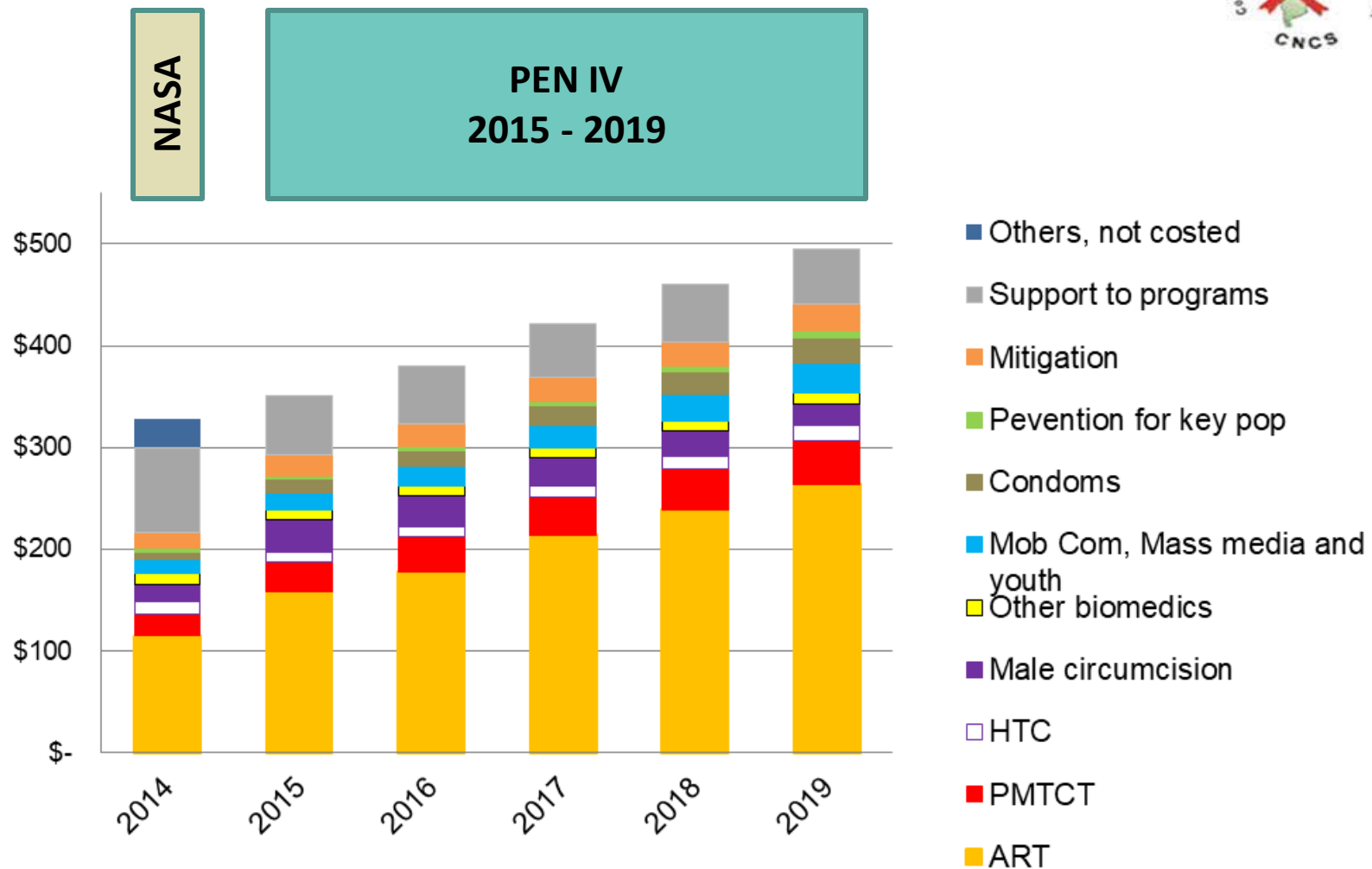
Unit expenditure of care and treatment by province, 2010 and 2014 (USD)



Define the cost drivers and identify additional efficiencies



Compare actual costs with projected costs in the new PEN IV (2015-2019)



Results used to inform PEPFAR and GFATM proposals

GFATM

NFM for 2015-2017 –
HIV component

NFM for 2018-2020 –
HIV component

PEPFAR

Implementation
Partners

Institutionalization of HIV
Expenditure tracking



Use of the results at
sectoral level – MoH
– MoF

Lessons learned

- The more you do it, the easier it will become.
- Validation, Validation and Validation!
- Tell the story, use all the data!
- You have a report, so what?
- Not everything is perfect, for sure.
- The Resource Tracking Tool is great, but could be better.



We the people of NASA, we need...



1. Revised NASA classifications!
2. Updated Resource Tracking Tool!
3. Resources for the next NASA!
4. Facilitated networking across countries & capacity building