Resource Tracking and Analysis
The experience of Mozambique
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

- Timeliness
- Level of details and accuracy

MARF: Monitoring AIDS
Financial Resources

NASA
NHA

Disbursements Analysis
Budget Analysis

2030 | Ending the AIDS epidemic
Two-sided approach for Resource Tracking in Mozambique

- Trends of HIV resources
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MARF

NASA
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”
The five pillars of prevention absorbed 9% of total spending in 2014.
Role of CSO’s in the HIV/AIDS national response
Financing agents obtain resources from the financing sources to “purchase” the transformation of those resources into goods and services by providers.
CSO - Service Provider

2014

Human Resources:

<table>
<thead>
<tr>
<th>Training</th>
<th>Not disaggregated</th>
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<tr>
<td>88%</td>
<td>12%</td>
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CSOs – Financing Agent

<table>
<thead>
<tr>
<th>Source</th>
<th>Percentage</th>
</tr>
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<tbody>
<tr>
<td>CSOs</td>
<td>96.4%</td>
</tr>
<tr>
<td>O. Bilaterals</td>
<td>3.4%</td>
</tr>
<tr>
<td>Multilaterals</td>
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</tbody>
</table>

2014

- **USG 40%**
- **GFATM 58%**
- **Others 2%**

![Graph showing financing sources and expenditures for 2014]
Social Protection & Enabling Environment
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)

- Maputo City: $357 (2010), $266 (2014)
- Nampula: $761 (2010), $212 (2014)
- Niassa: $1,105 (2010), $331 (2014)
- Zambézia: $584 (2010), $223 (2014)

Source: CNCS, NASA 2014 (2016)
Define the cost drivers and identify additional efficiencies

Production Factors for Care and Treatment, 2010-2011 and 2014

source: CNCS, NASA 2014 (2016);
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

Pool of national consultants

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

We Need More!!