Resource Mapping

Experiences from Malawi

Resource mapping helps the MoHP track partner budgets, coordinate activities, and informs the national planning and budgeting process

- First Round of Resource Mapping was conducted in 2013/14 FY

- 6 rounds of resource mapping conducted since then

- Data from resource mapping feeds directly into:
  - **MDA budgets**
  - **Health Sector Operational Planning/Aid Coordination**
  - **Grant Making Processes**
  - **Resource allocation decisions**

Resource Mapping informs the budget development processes by highlighting donor funded activities

1. Activity Description	5. Funding Source								
Activity	Funding Status	IF partner-funded, name of the donor	IF other donor, please specify	Type	Type ID	IF Development budget, name of project	Project ID	Activity 2019/2
Develop the national mental health and sub	1 - Treasury-Funded			1A - Recurrent (ORT)	1			MWK
cancer registry data collection	1 - Treasury-Funded			1A - Recurrent (ORT)	1			MWK
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cancer registry data collection	1 - Treasury-Funded			1A - Recurrent (ORT)	1			MWK
Conduct Bi-A nnual NCDI Poverty Commissio	2 - Partner-Funded	Partners In Health						MWK
Conduct Bi-A nnual NCDI Poverty Commissio	2 - Partner-Funded	Partners In Health						MWK
Conduct Bi-A nnual NCDI Poverty Commissio	2 - Partner-Funded	Partners In Health						MWK
Conduct quarterly Technical Working Group	1 - Treasury-Funded			1A - Recurrent (ORT)	1			MWK
Conduct quarterly Technical Working Group	1 - Treasury-Funded			1A - Recurrent (ORT)	1			MWK
Conduct national bi-annually stakeholders m	2 - Partner-Funded	World Bank						MWK
Conduct national bi-annually stakeholders m	2 - Partner-Funded	World Bank						MWK
Conduct national bi-annually stakeholders m	2 - Partner-Funded	World Bank						MWK
Procurement of office stationary	1 - Treasury-Funded			1A - Recurrent (ORT)	1			MWK
execute external referal of cases for treatm	1 - Treasury-Funded			1A - Recurrent (ORT)	1			MWK
Training on Sign Langugae to Rehabiliataion	1 - Treasury-Funded			1A - Recurrent (ORT)	1			MWK
Consultation meeting on the formulation of	1 - Treasury-Funded			1A - Recurrent (ORT)	1			MWK
Consultation meeting on the formulation of	1 - Treasury-Funded			1A - Recurrent (ORT)	1			MWK
Consultation meeting on the formulation of	1 - Treasury-Funded			1A - Recurrent (ORT)	1			MWK

What is the costed need for HSSP II delivery?

Are costed needs sufficiently funded?
Who is financing?
Who is implementing?

Were the commitments spent down?

HSSP II Costing

Other Strategic Plan Costs

MOH Budget – Unfunded Activities

HSSP Budgets (Resource Mapping)

HSSP II Expenditures

The HSSP-II Operational Plan/Aid-Coordination Tool
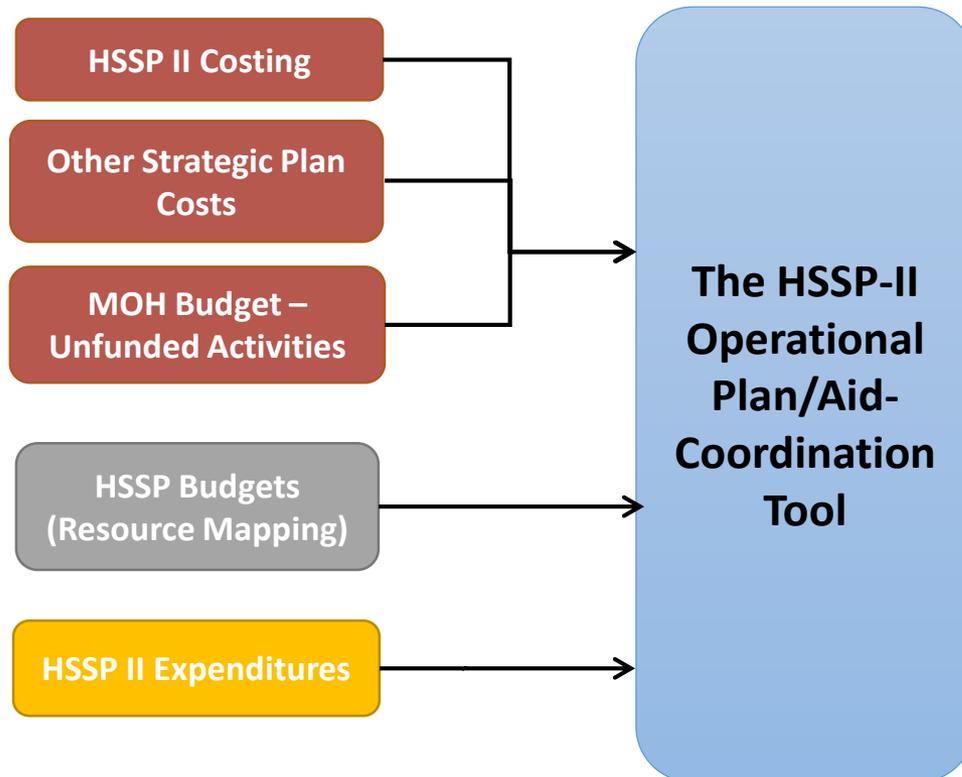
The Aid Coordination Tool is designed to direct donor investments toward HSSP II financial gaps and track commitments

Malawi Health Sector Strategic Plan II

BUDGET VS. RESOURCES BY OBJECTIVE

> Commitments and costs updated on a routine basis

ID	HSSP Objective	HSSP II Strategy	Activities	Total HSSP Cost	Available Committed RM Budget	Available Commitments as % Annual HSSP Cost	Funding Gap
				2018/19	2018/19	2018/19	Red: Large Yellow: Med Green: None
3.5	Infrastructure & Medical Equipment	Strengthen transport system at all levels		2,935,200	1,930,200	65.8%	🟨
3.6	Infrastructure & Medical Equipment	Strengthen communication systems		35,800,000	39,000,000	108.9%	🟩
4.1	Human Resources	Improve retention of properly deployed and motivated health workforce		20,000,000	830,000	4.2%	🟥
4.2	Human Resources	Improve recruitment capacity		4,750,000	2,500,000	52.6%	🟨
4.3	Human Resources	Enforce implementation of performance based management		3,000,000	500,000	16.7%	🟥
4.4	Human Resources	Enforce public service policies, regulations and procedures		2,058,000	1,820,000	88.4%	🟨
4.5	Human Resources	Improve quality and coordination of training				0%	🟩

> High-level cost figures disaggregated into detailed costed lists for investment decisions

The Aid Coordination Tool can lead to compelling analytical products to help improve investment decisions for health

A high-level dashboard to illustrate the overall gaps in the health sector

Tailored profiles for priority donors to demonstrate how reprogramming could maximize efficiencies

Profile of underfunded areas to highlight gaps and opportunities for resource mobilization

Profile of overfunded areas to highlight duplications and opportunities for efficiency gains

Resource Mapping has been used to inform resource allocation decisions

- Global Fund
- GAVI
- Health Services Joint Fund
- GFF Investment Case

Available Resource Tracking Tools/ Platforms

- IFMIS
- Aid Management Platform (AMP)
- Resource Mapping (RM)
- National Health Accounts (NHA)

Major Challenges associated with the available tools

- High Level Data
- Infrequent Data Collection
- Some Development and Implementing Partners not part of the data collection process

Opportunities for Improvement

- Interoperability of tools to leverage available information
- Expansion of DHIS II for Financial Reporting
- Harmonization of data collection tools

THANK YOU