Overview of the VMMC Financial Resource Mapping Process; Zimbabwe Experience 2013-2017

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Resource Mapping Exercise Overview

What is the Exercise?	- A systematic collection of activity-based data, producing a database that:
	  ▪ Includes both expenditure *and* projected budget data
	  ▪ Is VMMC specific
	  ▪ Aligns with the MOHCC's calendar year so outputs can feed into the MOHCC's budgeting and planning processes
	  ▪ Allows for analysis to be broken down by VMMC intervention areas and by cost categories within the VMMC space

Why conduct the Exercise?	- To provide directional visibility on VMMC across partners and intervention areas. It improves planning and budgeting processes while also informing resource mobilization activities
Who Participates?	- Every organization / governmental ministry that conducts VMMC-related activities in Zimbabwe – MOHCC, funding partners, implementing partners
Who Conducts the Process?	- **MOHCC:** Leads the exercise and coordinates communication between the technical assistance personnel and stakeholders completing the tool - **CHAI:** Responsible for Tool development and assisting stakeholders in completing the tool if need be

Resource Mapping Exercise Outputs

1. Who is providing resources for VMMC and who is implementing them?	• Source of funding • Financing agents • Implementing agents and sub implementing agents

2. What are available funds being spent on or budgeted for?	• What activities are being funded? • Which strategies or programs do these activities fall under? • Under which cost categories do these funds fall?

Resource mapping information can be used to provide support in the following areas

Program Planning and Budgeting	• How is spending currently allocated by strategic pillar, geography etc? • How much funding was spent during the scale up year? • How much funding is available for the upcoming years?

Resource Mapping Methodology

➢ The resource mapping exercise was structured in three stages
➢ Each stage was led by the MOHCC, with CHAI providing technical support

Activity	Description of Activity
1. Desk Review and Tool Development	• Desk review of current resource tracking efforts in Zimbabwe and identification of missing information • Based on the outcome of the desk review, a robust tool was developed that collects both expenditure and budgets
2. Stakeholder Meeting and Data Collection	• Held a consultative meeting with representatives from implementing and funding partners to kick off the exercise. The meeting is an opportunity to gain buy in from stakeholders, introduce the tool and answer any questions. • Data collection was carried out electronically using an excel tool. CHAI provided light touch support to organizations completing the tool.
3. Data Analysis and Incorporation into the Operational Plan	• Once the all data is cleaned and collected from partners, it was then analyzed and packaged for dissemination • The results were used to inform the development of a costed operational plan for VMMC.

Highly Consultative and Detailed Process

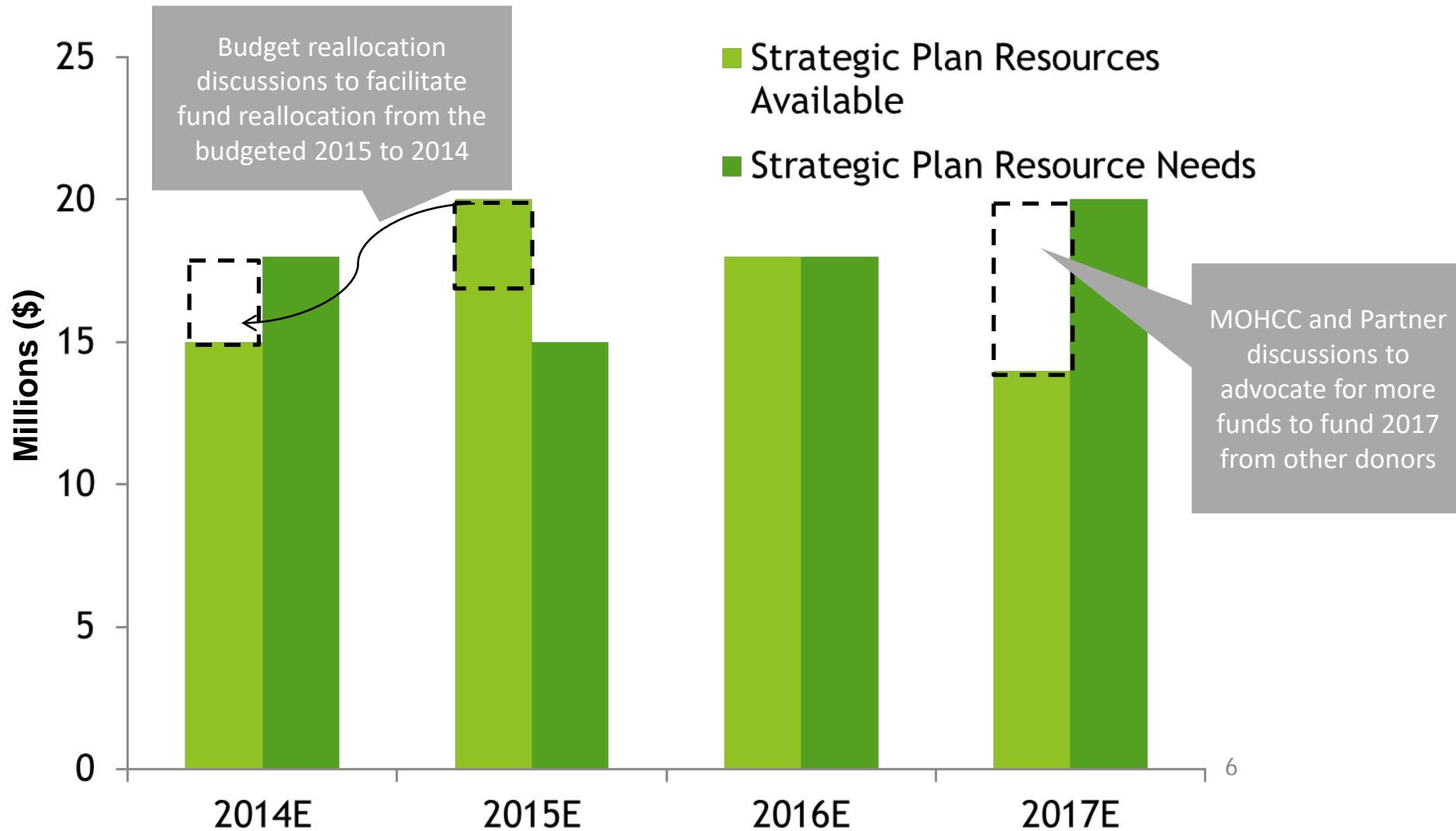| **800+** *Rows of data captured in Excel*	**+$100M** *Funds captured over the years (2014-17)*	**12** *Data from 12 organizations*

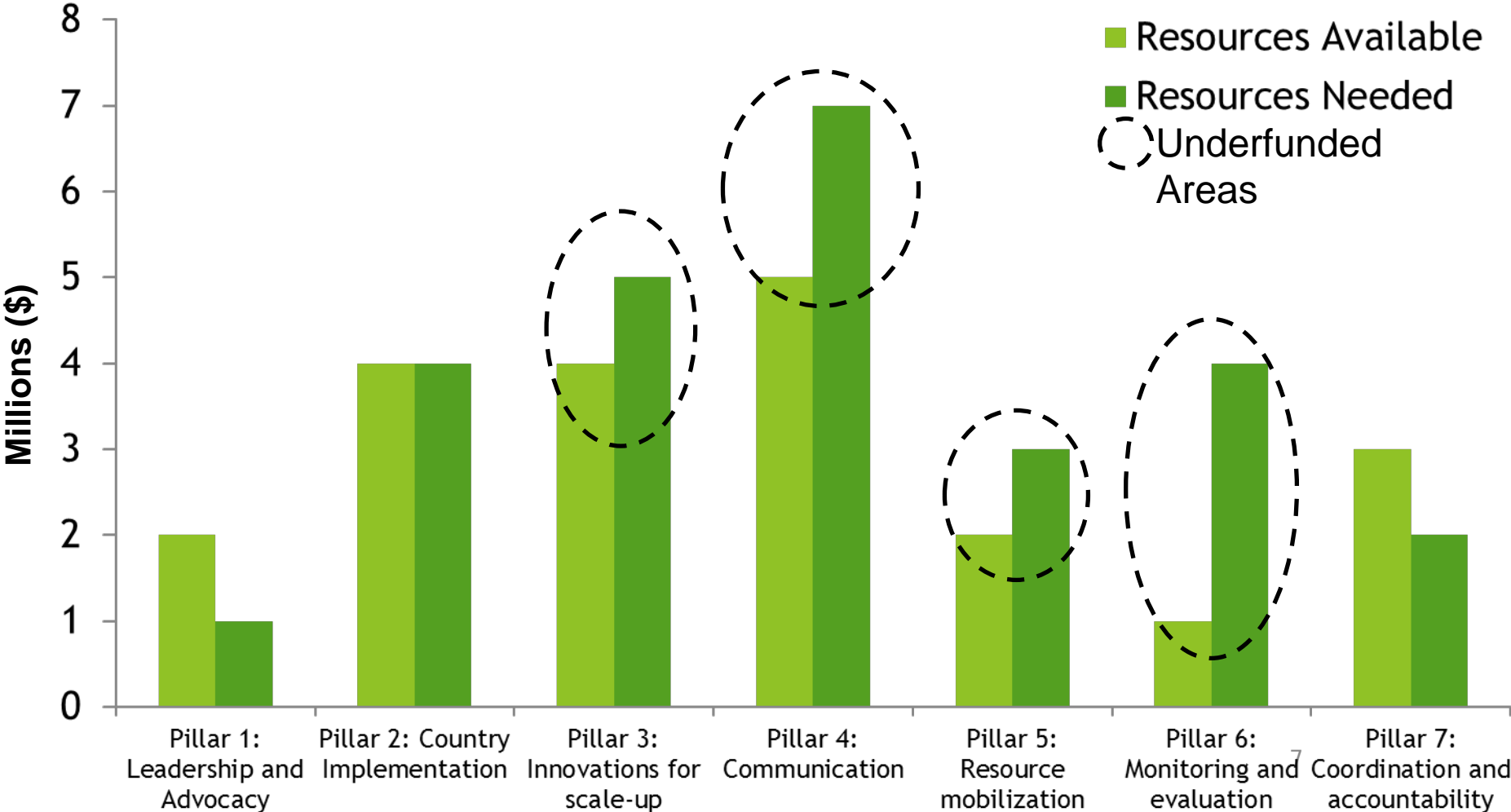| Funding Partners	Implementing Partners	Data Collected
USAID	PSI, JSI	• Any activities related to the VMMC sector
CDC	ZAZIC *(Zichire and ZACH and ITECH)*	• Expenditure data (previous year) and Budget data (upcoming years) for each activity
DFID	PSI	▪ Budget data does not need to be accurate but should be reflective of how much is available for the next couple years
Global Fund	MOHCC CSSR *(Global Fund recepient)* UNDP	• Programmatic data for each activity
UNFPA*	MOHCC *(ISP)*	• Cost category allocation for each activity

*No longer supporting VMMC

Sample Data Analysis Output- Funding Landscape

Strategic Plan Resource Needs and Availability Overview, 2014-17

Budget reallocation discussions to facilitate fund reallocation from the budgeted 2015 to 2014

- Strategic Plan Resources Available
- Strategic Plan Resource Needs

MOHCC and Partner discussions to advocate for more funds to fund 2017 from other donors

Sample Data Analysis Outputs- Strategic Areas

VMMC Strategic Pillar Resource Needs and Availability

Potential Limitations of the Methodology

- **Budget data will be estimated in many of the submissions**

  - While this may make the data less precise, once validated, it will allow the MoHCC to begin planning and forecasting resource needs that feed into the operational plan

- **Different submitters may interpret the tool differently**

  - Generally we expect there to be some discrepancy between submissions; the thorough QC process works to address this and standardize participation

- **Calendar year (CY) normalization is not precise**

  - The directional nature of the data is sufficient for the needs of the planning process, and during the QC process we follow up with submitters to understand if there are any major investments happening at particular parts of the year that should be manually shifted to a particular year (i.e. major investment cost e.g. start up costs)

Acknowelgments

- CHAI
- UNDP
- GLOBAL FUND
- CDC
- USAID
- ITECH

- UNFPA
- PSI
- ZACH
- ZICHIRE