

Mozambique proposal for IHP funding

Mozambique is one of the signatory countries of the IHP and has been implementing the SWAP since 2000. In order to develop a compact for Mozambique, further work needs to be facilitated in a number of areas in order to better define key commitments, as well as identify additional resource requirements for accelerating progress towards the MDGs. In addition, coordination, consultation and facilitating activities from Country Compact have also been considered in the proposal. The total budget for the planned activities in 2008 and 2009 is about 771.000,00 USD.

Six areas of work have been identified as follows:

1. Strengthening NGO engagement in health system strengthening and provincial level capacity building. Technical assistance will be required in order to facilitate a dialogue with a number of NGOs to identify ways of working and best practice to support and develop health sector capacity at that provincial level. Consultants need to be recruited to develop tools for effective functioning of the NGOs Unit at MISAU including the development of the NGOs database, document current practice, to identify case histories of good and poor practice and to facilitate a dialogue with NGOs to achieve consensus on how to strengthen collaboration between NGOs and health authorities at provincial level.
2. Build capacity to consolidate existing costed plans, which are elements of the PESS (Health Sector Strategic Plan) , such as the Malaria Business Plan, the MDG 4 and 5 Plan and the newly developed HRDP, and to compare the cost implications of each of these with the overall costing of the PESS - identifying additional work that needs to be undertaken to update the costing of the PESS, and taking forward this work as appropriate. The financing needs should be compared with projected levels of funding from the sector from the MTEF, in order to identify the potential size of the funding gap for scaling up health sector performance to achieve the MDGs.
3. Review of existing and potential funding mechanisms, including GFATM round 8 and GAVI proposals, to identify if these funding channels are being used effectively in order to mobilise funds for system strengthening, including strengthening M&E capacity to the Global Fund Monitoring Unit at MISAU.
4. To review studies on abolition of user fees, and to document the revenue implications of abolition of user fees, discussing options for covering any funding gap that might result from abolition of user fees. To identify the process and the policy and legislative steps (including drafting of legal support documents) that would need to be taken in order to translate an abolition of user fee policy into practice.
5. To project future financial needs and identify how these needs can be translated into the 2010-2012 MTEF, identifying indicators of system performance which could be used to map funding against policy priorities - so that the MTEF can be used to link funding to key measures of sector performance. The infrastructure and commodity needs multi-year Plan, including cost projections should also be considered in the programme based MTEF.
6. Coordination and facilitation for the Country Compact development and approval.

Budget Proposal

Budget Item	Total	Remarks	Timeline
<i>Strengthening NGO engagement in health system strengthening and provincial capacity building</i>	<i>150.000,00</i>		June 2008-Jun 09
Strengthening NGO Unit at DPC	50.000,00		
Development of NGOs database countrywide	30.000,00		Sep –December 08
Acquisition of Database software	10.000,00		Sep –December 08
Development of Monitoring and reporting tools	50.000,00	Consultant for 12 months	June -08 to June 2009
Consultant to document NGOs best practices/stories	10.000,00		July-August 08
<i>Capacity building to consolidate existing costed plans, which are elements of the PESS</i>	<i>191.000,00</i>		
Local consultant for 6 months	30.000,00	(includes air travel)	June –September2008
Workshop with concerned Programs (HR, MCH, Malaria, HIV/Aids, DPC) on planning tools	106.500,00		May –June 08
Capacity building on resource allocation mechanisms	54.500,00		June-December 08
<i>Review of existing and potential funding mechanisms, including GFATM</i>	<i>100.000,00</i>		
Support provided to R8 Global Fund proposal development			
Secretarial support	10.000,00		June-August
Consultants	30.000,00	Short term consultants	June-August
Capacity Building for provincial teams to improve country reporting system to GFATM	50.000,00		June-August 08
Consultation meeting	10.000,00		June-Dec 08
<i>To project future financial needs and identify how these needs can be translated into the 2010-2012 MTEF</i>	<i>180.000,00</i>		
6 months Multidisciplinary Consultancy for harmonization of 2010-2012 MTEF (local costs)	10.000,00		June-Dec 08
Capacity building workshop on programme based MTEF and performance based financing	10.000,00		June 2008-2009
Development of an Multi-annual infrastructure and commodity needs plan, including cost projections.	150.000,00	6 months Consultancy	July –December 08
Review studies on abolition of user fees, and to document the revenue implications	10.000,00		June-Dec 2008
<i>Compact development process</i>	<i>150.000,00</i>		
Task force Secretariat	20.000,00		May 08-June 09
Study visit to for experience learning with countries on Compact development .Team of Gov, Partners, CSO.	20.000,00	County selection to be decided later.	June –September 08
Participation at regional IHP related events	20.000,00		June -
Consultation Meetings on the Compact document	40.000,00		June 08-June 09
Edition and translation of the Health Sector Strategic Plan	10.000,00		June-July 2008
Development of Leaflets/briefs of HSSP and Country Compact	20.000,00		June-July 2008
Printing and dissemination of the HSSP, Country Compact, and briefs/leaflets.	20.000,00		July-Dec 2008
Total	<i>771.000,00</i>		