

Results/tables of the 5 dimensions of the 2020 FPSA

1. Financing Sources from government: central and decentralized/local levels

Financing Source	Value (USD)	% of total
Central level		
FS 1.1.1.5 Ministry (or equivalent sector entry) of Finance	1,707,490	100%
Total (Central + Subnational)	1,707,490	100%

2. Family planning expenditures by financing agents in 2020

Financing Agents	Value (USD)	% of total
Central level		
FA 1.1.1.1 Ministry (or equivalent sector) of Health	488,835	28.6%
Subnational/provincial level		
FA 1.1.2.6 State /province/Department (DHMT)	282,215	16.5%
FA 1.1.3.6 COUNTRY/Local/Municipal health Department (district hospitals)	936,440	54.8%
Total (Central + Subnational)	1,707,490	100%

3. Family planning expenditures by provider type in 2020

Provider	Value (USD)	% of total
Central level		
Ministry of Health		
PS.1.13.2 Family Health	488,835	28.6%
Subnational/provincial level		
PS.1.1.1 Public general hospitals	889,618	52.1%
PS. 1.1.3 Public Health Centers	282215	16.5%
PS.1.99 Public Provider not elsewhere classified	46,822	2.7%
Total (Central + Subnational)	1,707,490	100%

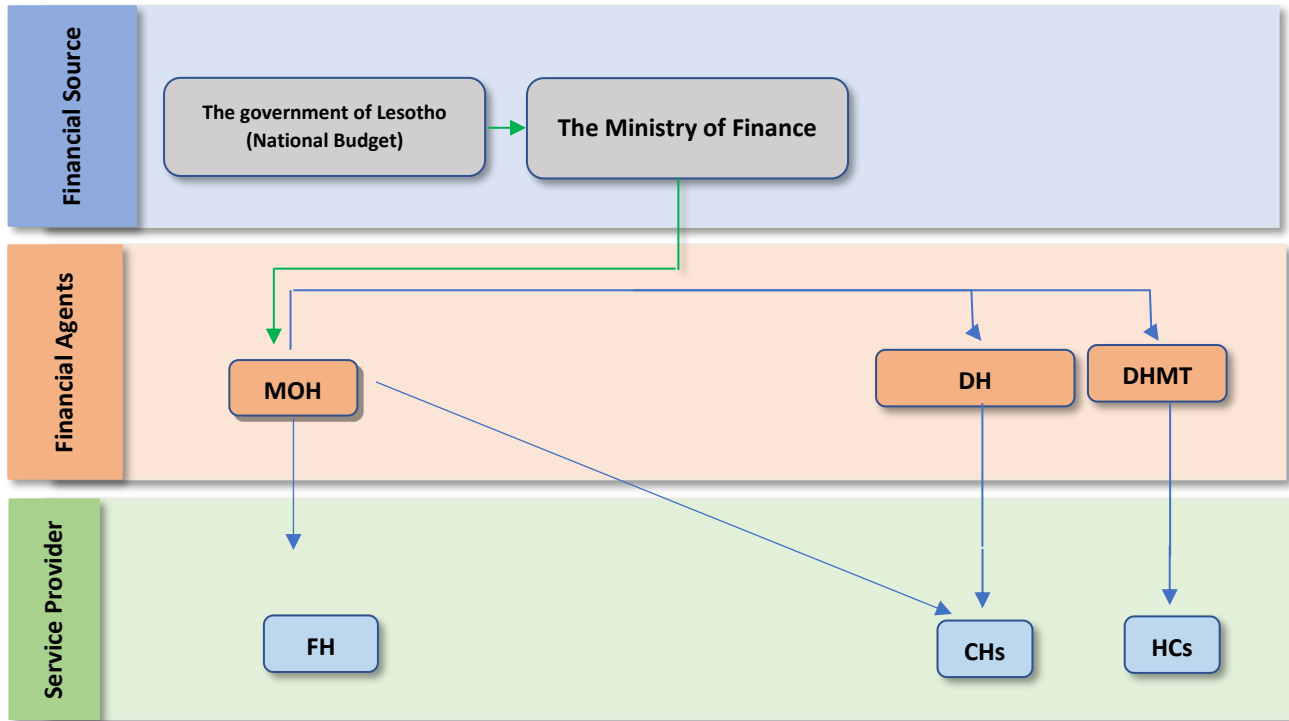
4. Family Planning Spending categories (FPSC) in 2020

Family Planning Spending Categories	Value (USD)	% of total
FPSC 1.4 Prescription & provision of male condoms for FP	3,847	0.2%
FPSC 1.6 Provision of pills	85,151	5.0%
FPSC 1.7 Provision of injectables	248,417	14.5%
FPSC 1.9 Provision of implants	33,215	1.9%
FPSC 2.2 Administration & transaction cost associated with managing & disbursing funds	983,138	57.6%
FPSC 2.6 Drug Supply System	239,232	14.0%
FPSC 2.10 Upgrading, renovation and construction of infrastructure	48,691	2.9%
FPSC 2.98 Programme Management and administration not broken down	10,220	0.6%
FPSC 2.99 Programme management and administration not elsewhere	55,579	3.3%
Total	1,707,490	100%

5. Inputs/Production Factors/objects of expenditures in 2020

Family Planning Production Factors	Value (USD)	% of total
FPPF 1.2.1 Pills	85,151	0.2%
FPPF 1.2.2 Injectables & related consumables	248,417	5.0%
FPPF 1.2.4 Implants & related consumables	33,215	14.5%
FPPF 1.2.7 Male Condoms for FP	3,847	1.9%
FPPF 1.5.1 Rent	7,352	0.4%
FPPF 1.5.2 Utilities: water, electricity, communication and related	55,128	3.2%
FPPF 1.21 Transportation & distribution	6,603	0.4%
FPPF 1.5.98 Administrative costs not disaggregated by type	1,189	0.1%
FPPF 1.199 Staff cost not disaggregated by type (Salaries, allowances & gratuities)	878,879	51.5%
FPPF 1.1.3: Management staff cost	97,653	5.7%
FPPF 1.9 Procurement Services	50,824	3.0%
FPPF 1.3 Regent & materials (drugs)	239,232	14.0%
Total	1,707,490	100%

6. Fund flows for family planning service from government



Note

- MoF = Ministry of Finance
- MOH = Ministry of Health
- CH* = Central Hospital including private hospital
- DHMTs = District Health Management teams
- DH = District Hospital
- HC = Health Center
- FH=Family Education

Data Collection Plan

Financial Source (Form 1)	Financial Agents (Form 1)	Service Providers (Form 2)	
National Government Ministry of Finance	Ministry of Health (MOH) 1.MOH 2.DHMT 3.DH	Public Central Hospitals	
		Queen 2	Mohale's Hoek
		Buthabotho	Quthing
		Motebang	Machabeng
		Berea	Mokhotlong
		Mafeteng	Thabatseka
		Mohlomi Hospital	
		DHMTS	
		Maseru	Mohale's Hoek
		Buthabotho	Quthing
		Leribe	Qacha'sNek
		Berea	Mokhotlong
		Mafeteng	

7. Estimation Method - FP Shared Expenditures

For shared expenditures, we used the FPSA methodology.

- In-patient (bed) days =17,055
- Out-patient visits =758,752
- ART Visits =2,769,766
- MCH Visits =67,341
- FP Visits =172,208

Equivalency Ratio (Lesotho) = 2.64 (used to convert in-patient to out-patient)

FP allocation ratio = 0.045162296 or 4.52%

Annex

In the year 2020, the government of Lesotho through its Financing Ministry provided the Ministry of health with total amount of \$1707,490 for the Family planning program or services. This amount was used to pay for the FP commodities, suppliers, drug supplies, reagents materials, programme managements and administrative services, etc.

As mentioned above the amount was transferred to 3 sectors of health, being Department within the Ministry, District Hospitals & District Health Management Teams.

The tables blow will illustrate more on how the funds were been used.

Tables A1: Family Planning commodities for the year 2020

Family Health	FPSC 1.9: Provision of implants	33,215	3,3215
	FPPF 1.2.4: Implants and related consumables	33,215	3,3215
	FPSC 1.6: Provision of pills	85,151	85,151
	FPPF 1.2.1: Pills	85,151	85,151
	FPSC 1.7: Provision of injectables	248,417	248,417
	FPPF 1.2.2: Injectables and related consumables	248,417	248,417
	FPSC 1.5: Prescription and provision of male condoms for FP	3,847	3,847
	FPPF 1.2.7: Male condoms for FP	3,847	3,847
Total		370,630	370,630

The above table A1 shows that Family health purchased the supplies costing \$370,630 for family planning supplies for the year 2020. Four methods were purchased. The consumable with high amount is the injectable amounting to \$248 417. These commodities were distributed to the decentralized warehouse and distributed to the respective hospitals and health facilities.

Table A2: The reagents and materials used for family planning by Service providers and financing agents (Drug supply system)

FPSC 2.6: Drug supply systems	239232	239232
All Government and other CHAL health Facilities	49717	49717
FPPF 1.3: Reagents and materials	49717	49717
District Hospitals	136273	136273
FPPF 1.3: Reagents and materials	136273	136273
Family Health	53242	53242
FPPF 1.3: Reagents and materials	53242	53242

Table A2 outlines the drug supply system chain in the providers' services through purchase of reagents and other materials used during FP services. The district hospitals use more reagents and materials (57%), followed by the health facilities (22%) and Family Health (21%), respectively.

Table A3. Programme management administration

	Total Sum of Total FPSC (USD)	Total Sum of Total PF (USD)
FPSC 2.98: Programme management and administration not broken down by type	7,352	7,352
All Government and other CHAL health Facilities	2,444	2,444
FPPF 1.5.1: Rent	2,444	2,444
District Hospitals	4,908	4,908
FPPF 1.5.1: Rent	4,908	4,908
FPSC 2.99: Programme management and administration not elsewhere classified	58,408	58,408
All Government and other CHAL health Facilities	17,350	17,350
FPPF 1.5.2: Utilities – water, electricity, communication, and related	17,350	17,350
District Hospitals	39,430	39,430
FPPF 1.5.99: Administrative costs not classified above (specify).	3,279	3,279
FPPF 1.5.2: Utilities – water, electricity, communication, and related	36,151	36,151

The total of \$64,132 was incurred for rent and utility costs by district hospitals and health facilities. Table A3 shows that more than 69% of the costs were spent by the district hospitals. In addition there were no expenditures under the family health for rent and utility costs.

Table A4) Logistics, Procurement, warehousing and other Expenditures

FPSC 2.2: Administration and transaction costs associated with managing and disbursing funds	983,828	983,828
All Government and other CHAL health Facilities	212,566	212,566
FPPF 1.5.99: Administrative costs not classified above (specify).	212,325	212,325
FPPF 1.9: Procurement services	241	241
District Hospitals	738,462	738,462
FPPF 1.5.98: Administrative costs not disaggregated by type.	738,306	738,306
FPPF 1.21: Transportation, and distribution	156	156
Family Health	32,800	32,800
FPPF 1.5.98: Administrative costs not disaggregated by type.	26,352	26,352
FPPF 1.21: Transportation, and distribution	6,448	6,448
FPSC 2.10: Upgrading, renovation and construction of infrastructure for FP	48,041	48,041
All Government and other CHAL health Facilities	138	138

FPPF 2.1.1 Upgrading, renovation and construction cost	138	138
District Hospitals	17,367	17,367
FPPF 1.9: Procurement services	17,367	17,367
Family Health	30,536	30,536
FPPF 1.9: Procurement services	30,536	30,536
Family Health	1,628	1,628
FPPF 1.20: Warehousing	1,628	1,628

Table A4 shows the continuation of expenditures incurred by the government to support family planning services at large. Included are the costs of transportation of suppliers, renovation cost, and administrative cost not disaggregated by type and warehouse for FP commodities and other supplies. The amount for administrative cost includes salaries; allowances for staff that provide FP service either direct or partially.

Summary

Huge amounts of expenses were incurred in hospital service providers compared to all service provider. Also, the administration services including the salaries of staff providing services contributed had the highest costs

General

The presentation was successfully conducted on the 15th October and MOH team suggested that we merge the supply chain and Family, since the cost was allocated Family planning department.

No questions were asked and the stakeholders representative passed their regards for the invitations.