

Results/tables of the 5 dimensions of the 2020 FPSPA

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

Financing Source	Value (USD): USD1 = 550 XOF	% of total
Central level		
Ministry of Finance (MoF) – National Budget	\$ 3,061,407.38	59.6%
Ministry of Health (MoH) – Technical revenue	\$ 1,859,696.57	36.2%
Subnational/provincial level		
	\$ -	
Provincial Finance Department (under MoF)	\$ 205,711.96	4.0%
Other (Community)	\$ 6,104.16	0.1%
Total (Central + Subnational) en milliers	\$ 5,132,920.08	100%

2. Family planning expenditures by financing agents in 2020

Financing Agents	Value (USD): USD1 = 550 XOF	% of total
Central level		
Ministry of Health (MOH)		
Department of Hygiene Health and Promotion (DHHP)	\$ 2,232,282.34	43.5%
Medical Product and Supply Center (MPSC)	\$ 130,438.84	2.5%
Department of Finance (DOF): DFM	\$ 392,979.34	7.7%
National Union/Association		
National Federation of Community Health Associations (FENASCOM)	\$ 303,949.46	5.9%
Subnational/provincial level		
District Health Office (DHOs)	\$ 2,073,270.09	40.4%
Total (Central + Subnational) en milliers (D)	\$ 5,132,920.08	100.0%

3. Family planning expenditures by provider type in 2020

Provider	Value (USD): USD1 = 550 XOF	% of total
Central level		
Ministry of Health		
Department of Hygiene Health and Promotion (DHHP) (DGS-HP)	\$ 4,567.69	0.1%
Center of Information and Education for Health (CIEH)	\$ 3,401.92	0.1%
Medical Product and Supply Center (MPSC)	\$ 272,944.57	5.3%
Department of Finance (DOF)	\$ 6,414.67	0.1%
Department of Planning and Cooperation (DPC)	\$ 6,961.05	0.1%
Tropical and Public Health Institute (TPHI)	\$ 92,880.51	1.8%

Cabinet	\$ 15,445.01	0.3%
Public Central Hospitals (Mithapab, Settha, Mohosot, Maternal and Child)	\$ 115,615.88	2.3%
Subnational/provincial level	\$ 4,629,152.24	90.2%
Provincial Health Office (PHOs) (CSCOM)	\$ 472,128.05	9.2%
District Hospitals (DHs)	\$ 4,142,560.72	80.7%
Total (Central + Subnational) en milliers	\$ 5,132,920.08	100.0%

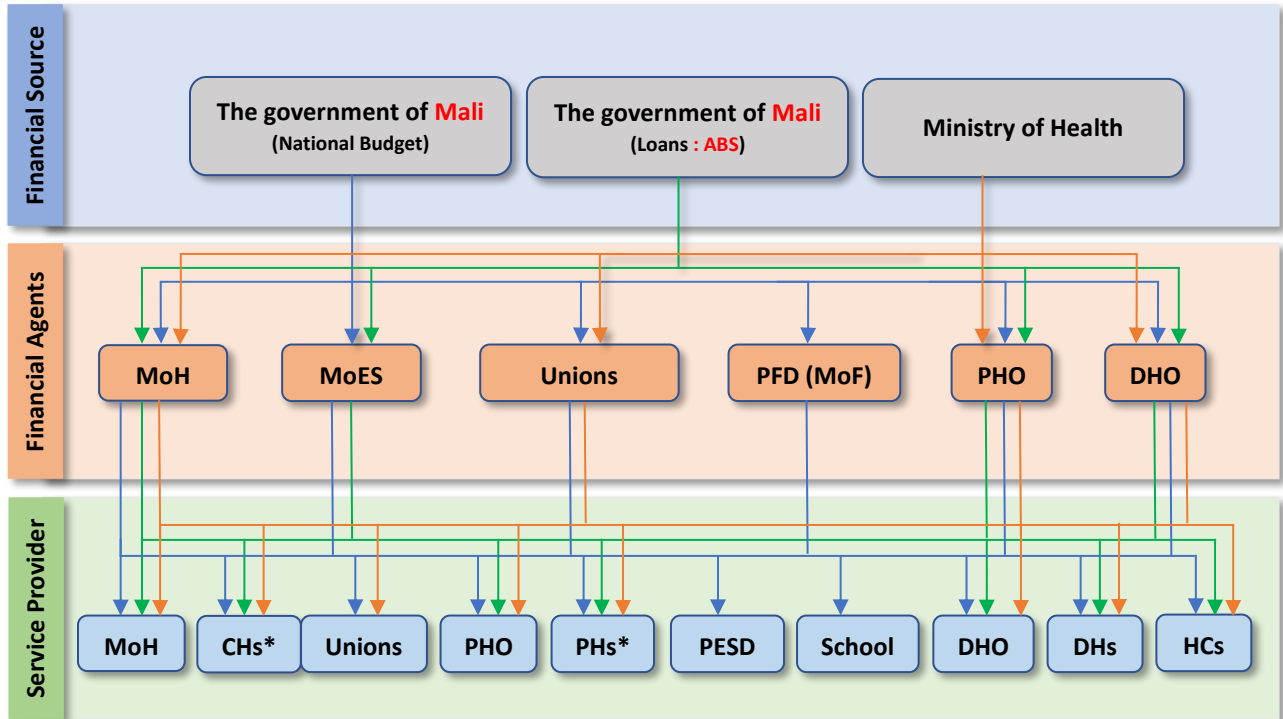
4. Family Planning Spending categories (FPSC) in 2020

Family Planning Spending Categories	Value (USD): USD1 = 550 XOF	% of total
Salaries for services	\$ 2,273,282.98	44.3%
Training and capacity building	\$ 903.64	0.02%
Prescription and provision of male condoms for FP	\$ 192,313.16	3.7%
Provision of pills	\$ 165,318.40	3.2%
Provision of injectables	\$ 283,058.19	5.5%
Provision of IUD	\$ 20,905.39	0.4%
Provision of implants	\$ 227,420.70	4.4%
FP service not elsewhere classified (specify)	\$ 1,006,666.59	19.6%
Monitoring and evaluation	\$ 21,928.32	0.4%
Planning, coordination, and program management	\$ 15,445.01	0.3%
Information, education and communication for FP	\$ 647,904.66	12.6%
Drug supply systems	\$ 1,818.18	0.04%
FP services not disaggregated by type (specify types of FP services included in the aggregate spending)	\$ 275,954.86	5.4%
Total (Central + Subnational)	\$ 5,132,920.08	100%

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

Family Planning Production Factors	Value (USD): <i>USD1 = 550 XOF</i>	% of total
Indirect FP service provision staff cost	\$ 2,273,282.98	44.29%
Pills	\$ 165,318.40	3.22%
Injectables and related consumables	\$ 283,058.19	5.51%
IUD and related consumables	\$ 20,905.39	0.41%
Implants and related consumables	\$ 227,420.70	4.43%
Male condoms for FP	\$ 192,313.16	3.75%
Female condoms for FP	\$ 3,341.57	0.07%
Consulting services	\$ 794,271.53	15%
Counselling	\$ 661,696.54	12.89%
Contraceptives and consumables not classified above	\$ 178,127.46	3.47%
Procurement services	\$ 276.79	0.01%
Transportation, and distribution	\$ 1,818.18	0.04%
Monitoring and evaluation	\$ 21,928.32	0.43%
Information, education and communication (IEC) materials	\$ 292,812.21	5.70%
Administrative costs not disaggregated by type	\$ 15,445.01	0.30%
Training	\$ 903.64	0.02%
Total (Central + Subnational) en milliers	\$ 5,132,920.08	100%

7. Fund flows for family planning service from government



Note:

- MoF = Ministry of Finance
- MoH = Ministry of Health
- MoES = Ministry of Education and Sport
- PFD = Provincial Finance Department
- PHO = Provincial Health Office
- PESD = Provincial Education and Sport Department
- CH* = Central Hospital including private hospital
- PH* = Provincial Hospital including private hospital
- DHO = District Health Office
- DH = District Hospital
- HC = Health Center
- ABS = Sectorial Budget Support

Data Collection Plan <<<Concrete data collection schedule is under drafting>>>

Financial Source (Form 1)	Financial Agents (Form 1)	Service Providers (Form 2)
National Government Ministry of Finance Ministry of Health Multilateral Agencies WB (Loan)	Ministry of Health (MOH) 1) Cabinet 2) DHHP 3) FDD 4) DHPE 5) DHR 6) MCHC 7) MPSC 8) CIEH 9) TPHI MoES - Dept of Informal Education - Dept of Higher Education - DOP Union/Association Youth Union Women Union VTE Youth Center	Public Central Hospitals - Maternal & Child Hospital - Mittapab Hospital - Settha Hospital - Mahosot Hospital Private Central Hospital/clinic - TBC PHOs - TVE PHO - XK PHO - BLKX PHO Public Provincial Hospitals - Vientiane PH - XK PH - BLKX PH Private provincial Hospital/clinic - TBC District Health Office District Hospital

8. Estimation Method - FP Shared Expenditures

To produce the tables in the previous section, we used the FPSA methodology to estimate shared expenditures. The Mali Equivalence Ratio at 2.55, and the calculated FP Allocation Ratio using data from the number of visits and hospitalization indicators.

Equivalence Ratio of Mali	Primary Hospital	Secondary Hospital	Tertiary Hospital	Equivalence Ratio	Ratio d'allocation PF
	3.11	3.12	1.42	2.55	3.343%

Indicator	Number 2020: A	Average length of stay: B	Total: C=A*B	days to beds in hospital	General total
Total number of FP consultations	311,038	1	311,038	311,038	9,302,922
Total number of curative consultations	8,862,179	1	8,862,179	8,862,179	
Number of hospitalizations in Maternity	4,827	2	50,826	129,705	
Number of hospitalizations in Medicine	9,548	3			
Number of hospitalizations in surgery	2,035	4			

9. comments from stakeholders

The Mali FPSA-2020 results presentation meeting was held this Friday, October 29, 2021 under the chairmanship of the General Directorate of Health and Public Hygiene (DGS-HP) through the Sub-Directorate of Reproductive Health (S-DSR). It was attended by several public structures. It was very interesting, and the discussions focused on questions of understanding the methodology, so the participants wanted to know if there was any duplication in the amounts presented. We went over the different points and explained that the data collection method allows us to check for duplications and to address them. The participants were very appreciative. On behalf of all the participants and the DGS-HP, the chairperson of the session expressed the wish that this estimate could be renewed each year and that it would include the funds of other actors (private and partners) so that Mali could provide its figures each time the partners requested them. Also, some participants expressed the wish that, in the future for such an evaluation, the Ministry of Economy and Finance be involved in the production and dissemination of the introduction letters to facilitate access to financial data.