

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		
Government of Zimbabwe		
Total Central *	\$ 5,507,599	29.3%
Other Sources		
Global Fund	\$ 30,860	0.2%
HDF	\$ 5,469,040	29.1%
IPPF	\$ 160,117	0.9%
SIDA	\$ 4,219,786	22.4%
UNFPA	\$ 1,479,941	7.9%
USAID	\$ 1,948,486	10.4%
Total	\$ 18,815,829	100.0%

- *Includes estimates of FP HR share

2. Family planning expenditures by financing agents in 2020

Financing Agents	Value (USD)	% of total
Central level		
ZNFPC	1,825,720	10%
MOHCC	5,360,587	28%
Total (Central)	7,186,307	38%
Other Financing Agents		
PSZ	4,219,786	22%
UNFPA	4,362,390	23%
UNICEF	1,068,000	6%
WHO	30,860	0%
FHI 360	1,948,486	10%
Total	18,815,829	100%

3. Family planning expenditures by provider type in 2020

Provider	Value (USD)	% of total
Central level		
Hospitals	\$2,634,216.06	14%
Clinics	\$16,181,612.94	86%
Total (Central)*	\$18,815,829	100%

*This is from DHIS2 data collected from 1,339 facilities (1166 Clinics 173 Hospitals). The sector has over 1,800 facilities but this sample would be representative of the public sector. FP is delivered across the health sector largely at clinic level.

4. Family Planning Spending categories (FPSC) in 2020

Family Planning Spending Category	Value (USD)	% of Total
FPSC 1.23: Information, education and communication for FP	\$ 435,001	2%
FPSC 1.3: Treating any FP medical need (as contraceptive side effects management)	\$ 5,833,003	31%
FPSC 1.4: Prescription and provision of male condoms for FP	\$ 265,687	1%
FPSC 2.1: Planning, coordination, and programme management	\$ 774,481	4%
FPSC 2.2: Administration and transaction costs associated with managing and disbursing funds	\$ 1,662,087	9%
FPSC 2.3: Monitoring and evaluation	\$ 242,529	1%
FPSC 2.8: Upgrading and provision other equipment	\$ 740,320	4%
FPSC 2.9: Upgrading and construction of infrastructure	\$ 126,594	1%
FPSC 3.1: Monetary incentives for human resources	\$ 6,339,679	34%
FPSC 3.2: Training and capacity building	\$ 458,400	2%
FPSC 4.1: Advocacy	\$ 722,884	4%
FPSC2.1: Planning, coordination, and programme management	\$ 210,989	1%
FPSC2.2: Administration costs associated with managing funds	\$ 379,781	2%
FPSC2.8: Upgrading and provision other equipment	\$ 624,395	3%
Total	\$ 18,815,829	100%

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

Family Planning Production Factors	Value (USD)	% of Total
FPPF 1.1: Staff costs /expenditure	\$ 6,982,563	37%
FPPF 1.2.1: Pills	\$ 861,627	5%
FPPF 1.2.2: Injectables	\$ 279,240	1%
FPPF 1.2.4: Implants	\$ 128,844	1%
FPPF 1.20: Procurement services	\$ 4,955,299	26%
FPPF 1.20: Procurement services	\$ 1,558,789	8%
FPPF 1.4: FP promotion	\$ 80,000	0%
FPPF 1.4: Information, education and communication (IEC)	\$ 435,001	2%
FPPF 1.5: Internal administrative costs	\$ 200,858	1%
FPPF 1.5.4: Transportation and travel expenses	\$ 210,989	1%
FPPF 1.6: Consulting services	\$ 779,384	4%
FPPF 1.7: Meetings and workshops	\$ 237,626	1%
FPPF 1.9: FP-related training	\$ 327,489	2%
FPPF 1.98: Current expenditure not broken down by type	\$ 413,405	2%
FPPF 2.1.1: Upgrading of health facilities for FP provision	\$ 253,187	1%
FPPF 2.2.1: Vehicles	\$ 487,133	3%
FPPF 2.2.3: Medical Equipment for FP	\$ 624,395	3%
Total	\$ 18,815,829	100%

6. Comparison Tables: Funding Source

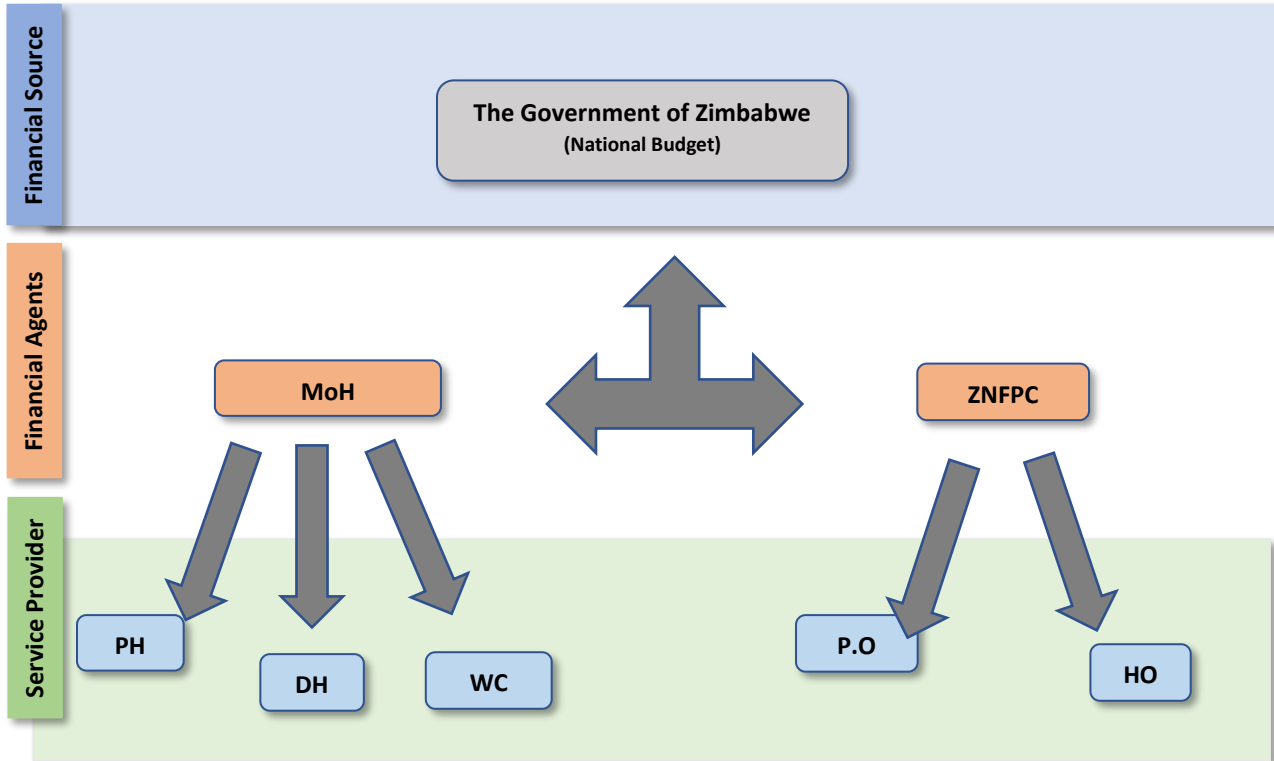
	2017	2020
Value (USD)		
Government of Zimbabwe	\$13,398,783.00	\$ 5,507,599
Total (Central)	\$13,398,783.00	\$ 5,507,599
Other Financing Sources		
Global Fund		\$ 30,860
Health Development Fund	\$ 2,635,405.00	\$ 5,469,040
IPPF		\$ 160,117
SIDA		\$ 4,219,786
USAID	\$ 7,542,444.00	\$ 1,948,486
DFID	\$ 3,828,678.00	
ISP	\$ 1,031,654.00	
UNFPA	\$ 253,011.00	\$ 1,479,941
Total	\$28,689,975.00	\$ 18,815,829

* 2019 FPSA only focused Government spending

7. Comparison Table: Government Factors of Production

Family Planning Production Factors	2017	2019	2020
FPPF 1.1: Staff costs /expenditure	\$11,865,553.78	\$18,230,017.89	\$ 5,213,877
FPPF 1.2: Contraceptives and consumables	\$1,233,231.26	\$1,202,492.44	\$ 158,105
FPPF 1.22: Transportation, and distribution	\$ -		
FPPF 1.4: Information, education and communication (IEC)	\$ -		
FPPF 1.5: Internal administrative costs	\$ -	\$58,504.53	\$ 74,265
FPPF 1.6: Consulting services	\$ -		
FPPF 1.8: Financial intermediation services	\$100,000.00		
FPPF 1.9: Training	\$200,000.00		
FPPF2.1 Buildings		\$200,000.00	
FPPF 2.2: Equipment		\$200,000.00	\$ 61,352
FPPF 1.99: Current expenditure not elsewhere classified (n.e.c.)		\$39,003.02	
Total	\$13,398,785	\$19,930,017.89	\$ 5,507,599

8. Fund flows for family planning service from government



Note

Note:

- MoH - Ministry of Health
 - PH - Provincial Hospital
 - DH – District Hospital
 - WC – Ward Clinic
 - PO – Provincial Office
 - HO – Head Office
 - ZNFPC – Zimbabwe National Family Planning Council
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- Government expenditures under the Ministry of Health is centralized.
 - Family Planning is provided free of charge by ZNFPC Government clinics and hospitals, there are no user fees are generated.

- ZNFPC provides services from Head Office and 8 Provincial Offices.
- The Health Development Fund is not a loan or on-budget support. It is rather a pooled grant managed by UNICEF and UNFPA as the fund holders although Government provides the leadership and stewardship for the fund (e.g. Chair of HDF Steering Committee). The Fund is therefore classified as off-budget support and cannot be included as a Gvt. Source of Fund.
- The FPSC and FPPF tables have two tables each to cater for Financing Source and the Financing Agents.
- Procurement Services includes, for now, supply chain management costs and medical supply costs that are not specific to the actual contraceptives. The team plans to verify and validate the classifications further in follow-up discussions with Government and partners.
- PSZ is Population Services Zimbabwe.

9. Estimation Method - FP Shared Expenditures

	Value (USD)
Government Expenditure on Health Using Official Exchange	\$222,000,000.00
The total HR Costs = US159.8m	\$159,840,000.00
Share of FP in Employment Costs = 3%	\$ 4,795,200.00

For 2020 Actual expenditure was in Zimbabwe dollars. Data is based on Ministry's Health Expenditure review.

Government Expenditure on Health (GHE) dropped significantly in 2020 due to the exchange rate effect, moving from 1:1 exchange to gradually fluctuating exchange. Official exchange rate was used for the analysis

Appendix

Results Dashboard

https://devintel.shinyapps.io/FPSA_2021/

