

## Results/tables of the 2021 FPSA

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

Financing Sources	Value (USD)	% Of total
<b>Central/Federal level</b>		
Federal Ministry of Finance	\$ 4,800,274	2.79%
<b>Subnational level 1</b>		
Finance Department, Punjab	\$ 69,837,194	40.59%
Finance Department, Sindh	\$ 54,801,745	31.85%
Finance Department, Khyber Pakhtunkhwa	\$ 31,765,746	18.46%
Finance Department, Balochistan	\$ 6,265,326	3.64%
Finance Department, Azad Jammu, and Kashmir	\$ 2,877,239	1.67%
Finance Department, Gilgit Baltistan	\$ 1,709,671	0.99%
<b>Total</b>	<b>\$ 172,057,195</b>	<b>100.00%</b>

### 2. Family planning expenditures by financing agents

Financing Agents	Value (USD)	% of total
<b>Central/Federal level</b>		
Ministry of National Health Services Regulation and Coordination	\$ 4,757,302	2.76%
Ministry of Planning Development & Special Initiatives	\$ 42,972	0.02%
<b>Subnational level 1</b>		
Population Welfare Department	\$ 110,314,734	64.12%
Department of Health	\$ 55,596,325	32.31%
Government of Punjab	\$ 1,345,862	0.78%
<b>Total</b>	<b>\$ 172,057,195</b>	<b>100.00%</b>

### 3. Family planning expenditures by provider type

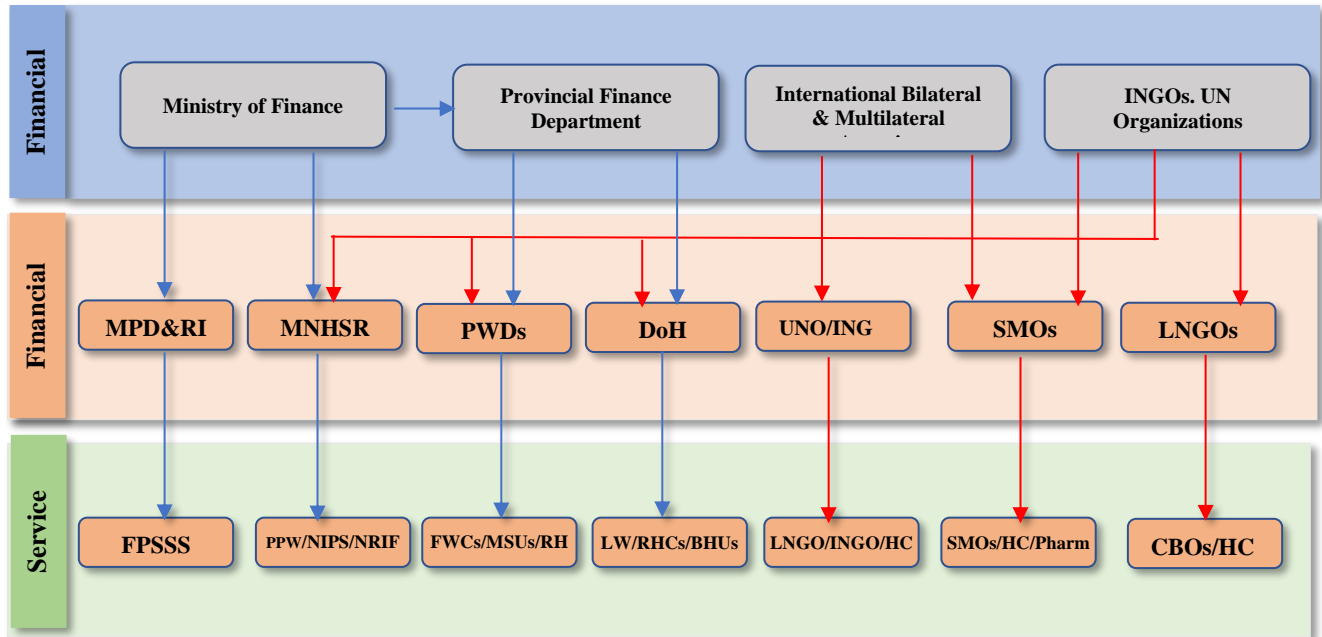
Providers	Value (USD)	% of total
<b>Central/Federal level</b>		
Population Program Wing	\$ 2,077,821	1.21%
Health Services Academy	\$ 1,661,253	0.97%
District Health, ICT (Islamabad Capital Territory)	\$ 314,340	0.18%
National Institute of Population Studies	\$ 262,896	0.15%
National Research Institute of Fertility Care	\$ 255,440	0.15%
Central Warehouse and Supplies	\$ 177,624	0.10%
Population and Social Planning Section	\$ 42,972	0.02%
Lady Health Workers Program	\$ 7,928	0.00%
<b>Subnational level 1</b>		
Population Welfare Department	\$ 110,314,734	64.12%
Reproductive Maternal Newborn and Child Health	\$ 52,596,419	30.57%
People's Primary Healthcare Initiative	\$ 1,907,664	1.11%
Punjab Population Innovation Fund	\$ 1,345,862	0.78%
Lady Health Workers Program	\$ 977,883	0.57%
Maternal, Newborn, and Child Health	\$ 114,359	0.07%
<b>Total</b>	<b>\$ 172,057,195</b>	<b>100.00%</b>

\*Lady Health worker and MNCH programs are not integrated under the RMNCH program in Balochistan, ICT, GB, and AJK. Thus their expenditures are separately reported.

## 4. Family Planning expenditures categories (FPSC)

Expenditure Categories	Amount in USD		
	Central/Federal	Sub National Levels	TOTAL
<b>A - Service Delivery Category</b>			
<b>1 -Expenditure on staff providing FP services/Health Facilities (personnel)</b>	\$ 849,521	\$ 68,222,720	\$ 69,072,241
<b>2 – Service staff costs (for direct service provision) in mobile/community services settings/CBDs</b>	\$ 7,928	\$ 47,162,669	\$ 47,170,597
<b>3 -Outsourcing of services</b>	\$ 44,723	\$ 1,939,314	\$ 1,984,037
<b>4 - Contraceptives, medicine &amp; other consumables</b>	\$ 1,354,816	\$ 20,036,423	\$ 21,391,239
IUD	\$ 226,084	\$ 1,954,793	\$ 2,180,877
Implants	-	\$ 1,614,373	\$ 1,614,373
DMPA-IM (Depo Medroxyprogesterone Acetate Intra Muscular)	\$ 475,508	\$ 2,173,071	\$ 2,648,579
Sayana Press – Depo Medroxyprogesterone Acetate Sub Cutaneous (DMPA-SC)	-	-	-
Pills	\$ 140,069	\$ 1,583,429	\$ 1,723,498
Condoms (male and female)	\$ 489,564	\$ 3,852,690	\$ 4,342,254
Lactational Amenorrhea Method (LAM)	-	-	-
Long-acting method (sterilization)	-	-	-
Others (Contraceptives/consumables not disaggregated by type)	\$ 23,591	\$ 8,858,067	\$ 8,881,658
<b>B - Above-site level category</b>	\$ 2,514,754	\$ 25,661,477	\$ 28,176,231
Logistics/transportation of contraceptives etc.	\$ 14,886	\$ 1,134,219	\$ 1,149,105
Information, Education, and Communication (IEC)	\$ 10,809	\$ 3,525,742	\$ 3,536,551
Policy Development and Advocacy	-	\$ 433,965	\$ 433,965
Management Information System (MIS) and Health Information System (HIS)	-	\$ 146,601	\$ 146,601
Monitoring, Evaluation, and Research	\$ 510	\$ 944,201	\$ 944,711
Capacity building/training (for all categories mentioned above)	\$ 1,661,658	\$ 664,285	\$ 2,325,943
Program Management	\$ 654,463	\$ 5,335,599	\$ 5,990,062
Operational expenditures (Expenditures that cannot be directly traced to the provision of a service; sometimes referred to as “overhead” or “indirect” costs, e.g., rent, utilities)	\$ 160,186	\$ 9,015,936	\$ 9,176,122
Others (please specify)	\$ 12,242	\$ 4,460,929	\$ 4,473,171
<b>C - Capital (Medical &amp; Non-Medical Equipment, Construction, and Renovation. ...)</b>	\$ 28,532	\$ 4,234,318	\$ 4,262,850
<b>GRAND TOTAL (A+B+C)</b>	\$ 4,800,274	\$ 167,256,921	\$ 172,057,195

## 5. Fund flows for family planning in Pakistan



**Note:**

- MPD&RI = Ministry of Planning Development and Reform
- PSSD = Family Planning service statistics section
- MNHSR&C = Ministry of National Health Regulation and Coordination
- PWD = Population Welfare Department
  
- DoH = Department of Health
- UNO = United Nation Organizations
- INGO = International Non-Governmental Organizations
- SMOs = Social Marketing Organizations
- FWCs = Family Welfare Centers
- MSUs = Mobile Service Units
- HC = Health Center
- BHUs= Basic Health Units
- RHCs= Rural Health Centers

## 6. Estimation Method - FP Shared Expenditures

The scope of the FPSA (Family planning spending assessment ) study is collecting spending data on Family planning for the financial year 2021-22 or the calendar year 2021. The Public sector organizations mainly comprise the Population Program Wing under the Ministry of National Health services regulation and Coordination, the Provincial Population Welfare Departments, the Departments of Health including primary and secondary health facilities, integrated reproductive maternal and newborn child health program, the Lady Health Workers program, and People's Primary health care initiatives, etc. In addition, the Punjab Population innovation fund under the Government of Punjab, The National Institute of Population Studies, Central Warehouse, and supplies Karachi under the Ministry of National Health were also included under the same domain. In total 26 public sector organizations both at the national and sub-national levels were contacted and collected information on FP spending for the FY 2021-22.

The FPSA assessment follows a system of expenditure tracking that involves capturing the flow of resources from a financial source to a financing agent or to the service provider, which spends the money on different budgetary items to produce FP services for the population in need of FP.

In Pakistan, most (two-thirds) of government spending on family planning occurs in population welfare management facilities. Since FP is the primary mandate of the Population Welfare Department, 100% of its expenditures are reported as FP expenditures.

Department of Health mainly provides FP services through integrated programs (primary, and secondary health facilities, integrated reproductive maternal newborn child health, and the Lady Health workers programs), therefore, to allocate FP spending across Department of Health facilities, a specific FP ratio was estimated based on the total number of services utilized as reported in the DHIS. The ratios were calculated by dividing the annual total FP visits at each facility level by the annual total visits by facility level. To estimate the total services (here referred to as outpatient visits) offered by each level of care, inpatient days were converted into outpatient visits equivalent to determine the ratio of FP services by service provider type. The conversion was done based on international best practice where one inpatient day or one-bed day was assumed to be equal to 3.1 outpatient visits.

## Annex: Results/tables of the 2021 FPSA: (Development Partners) Pakistan

### Financing Sources from the Donors/DPs: central and decentralized/local levels, 2021, Pakistan

International Sources	Value (USD)	% of Total
IPPF	\$ 10,074,701	27.51%
FCDO(UK)	\$ 6,409,922	17.50%
UNFPA	\$ 3,830,750	10.46%
MSI UK	\$ 3,717,244	10.15%
Large Anonymous Donors	\$ 3,147,202	8.59%
BMGF	\$ 2,215,779	6.05%
USAID	\$ 1,686,683	4.61%
DFATD -GAC	\$ 1,589,490	4.34%
KFW	\$ 1,079,289	2.95%
WHO	\$ 987,740	2.70%
DKT Global Grant	\$ 553,729	1.51%
DFAT (Australia)	\$ 402,268	1.10%
Agha Khan Foundation	\$ 368,546	1.01%
All Other Sources	\$ 410,714	1.12%
<b>Local Sources</b>		
PPIF	\$ 70,717	0.19%
Khushali Bank	\$ 70,034	0.19%
Other Local sources	\$ 4,261.00	0.022%
<b>Grand Total</b>	<b>\$ 36,619,069</b>	<b>100.00%</b>

### Family planning expenditures by financing agents (DPs), Pakistan 2021 (FPSC)

Financing Agents	Value (USD)	% of Total
INGOs	\$ 11,277,816	30.80%
Local NGOs	\$ 11,207,833	30.61%
UN Organizations	\$ 7,268,420	19.85%
Social Marketing Organizations	\$ 6,865,000	18.75%
<b>Total</b>	<b>\$ 36,619,069</b>	<b>100.00%</b>

### Family planning expenditures by Provider type (DPs) in 2021, Pakistan

Provider	Value (USD)	% of total
<b>Development Partners</b>		
INGOs	\$ 11,277,816	30.80%
Local NGOs	\$ 11,207,833	30.61%
UN Organizations	\$ 7,268,420	19.85%
Social Marketing Organizations	\$ 6,865,000	18.75%
<b>Total</b>	<b>\$ 36,619,069</b>	<b>100.00%</b>

## Family Planning expenditures categories, DPs, Pakistan 2021 (FPSC)

Expenditure Categories	Values (USD)
<b>A - Service Delivery Category</b>	
1 -Expenditure on staff providing FP services/Health Facilities (personnel)	\$ 6,287,582
2 – Service staff costs (for direct service provision) in mobile/community services settings/CBDs	\$ 9,530
3 -Outsourcing of services	\$ 4,495,800
4 - Contraceptives, medicine & other consumables	\$ 5,836,838
<b>B - Above-site level category</b>	
Logistics/transportation of contraceptives etc.	\$ 77,999
Information, Education, and Communication (IEC)	\$ 2,742,252
Policy Development and Advocacy	\$ 799,806
Management Information System (MIS) and Health Information System (HIS)	\$ 677,369
Monitoring, Evaluation, and Research	\$ 688,527
Capacity building/training (for all categories mentioned above)	\$ 2,510,073
Program Management	\$ 6,653,168
Operational expenditures (Expenditures that cannot be directly traced to the provision of a service; sometimes referred to as “overhead” or “indirect” costs, e.g., rent, utilities)	\$ 4,690,507
Others (please specify)	\$ 293,146
<b>C - Capital (Medical &amp; Non-Medical Equipment, Construction, and Renovation. ...)</b>	<b>\$ 856,472</b>
<b>GRAND TOTAL (A+B+C)</b>	<b>\$ 36,619,069</b>

Data Collection Plan from Public Sector in 2021, Pakistan<<<Concrete data collection schedule is under drafting>>>

Financial Source (Form 1)	Financial Agents (Form 1)	Service Providers (Form 2)
<ul style="list-style-type: none"> <li>— <b>Central Government</b></li> <li>— Ministry of Finance</li> </ul>	<b>Ministry of National Health Services Regulation and Coordination</b>	<ul style="list-style-type: none"> <li>— Population Program Wing</li> <li>— Central Warehouse and Supplies</li> <li>— National Institute of Population Studies</li> <li>— National Research Institute of Fertility Care</li> <li>— District Health, Islamabad Capital Territory</li> <li>— National Program for Primary Health and Family Planning</li> <li>— Population Welfare Department, Islamabad Capital Territory</li> </ul>
	<b>Ministry of Planning Development and Special Initiative</b>	<ul style="list-style-type: none"> <li>— Population and Social Planning Section</li> <li>— Population Welfare Statistics Section</li> </ul>
<ul style="list-style-type: none"> <li>— <b>Subnational/provincial level</b></li> <li>— Provincial Finance Departments</li> </ul>	<b>Population Welfare Departments</b>	<ul style="list-style-type: none"> <li>— PWD, Punjab</li> <li>— PWD, Sindh</li> <li>— PWD, Khyber Pakhtunkhwa</li> <li>— PWD, Balochistan</li> <li>— PWD, AJ&amp;K</li> <li>— PWD, Gilgit-Baltistan</li> </ul>
	<b>Department of Health</b>	<ul style="list-style-type: none"> <li>— DoH, Punjab</li> <li>— DoH, Sindh</li> <li>— PPHI, Sindh</li> <li>— DoH Khyber Pakhtunkhwa</li> <li>— National Program for Primary Health and Family Planning (Khyber Pakhtunkhwa)</li> <li>— DoH, Balochistan</li> <li>— National Program for Primary Health and Family Planning (Balochistan)</li> <li>— PPHI, Balochistan</li> <li>— National Program for Primary Health and Family Planning (AJ&amp;K)</li> <li>— DoH Gilgit-Baltistan</li> <li>— National Program for Primary Health and Family Planning (GILGIT-BALTISTAN)</li> </ul>
	<b>Punjab Population Innovative Fund</b>	<ul style="list-style-type: none"> <li>— Punjab Population Innovative Fund</li> </ul>