

Results/tables of the 2021 FPSA in Sri Lanka

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

| Financing Source | Value (USD) | % of total |
|--|-------------------|------------|
| Central level | | |
| FS.1.1.1.5 Ministry (or equivalent sector entity) of Finance | 14,229,196 | 100 |
| Subnational/provincial level | | |
| | 0 | 0 |
| Total (Central + Subnational) | 14,229,196 | 100 |

2. Family planning expenditures by financing agents

| Financing Agents | Value (USD) | % of total |
|---|-------------------|------------|
| Central level | | |
| FA 1.1.1.1 Ministry (or equivalent sector entity) of Health | 311,643 | 2 |
| Subnational/provincial level | | |
| FA 1.1.2.1 Ministry (or equivalent state sector entity) of Health | 13,917,553 | 98 |
| Total (Central + Subnational) | 14,229,196 | 100 |

3. Family planning expenditures by provider type

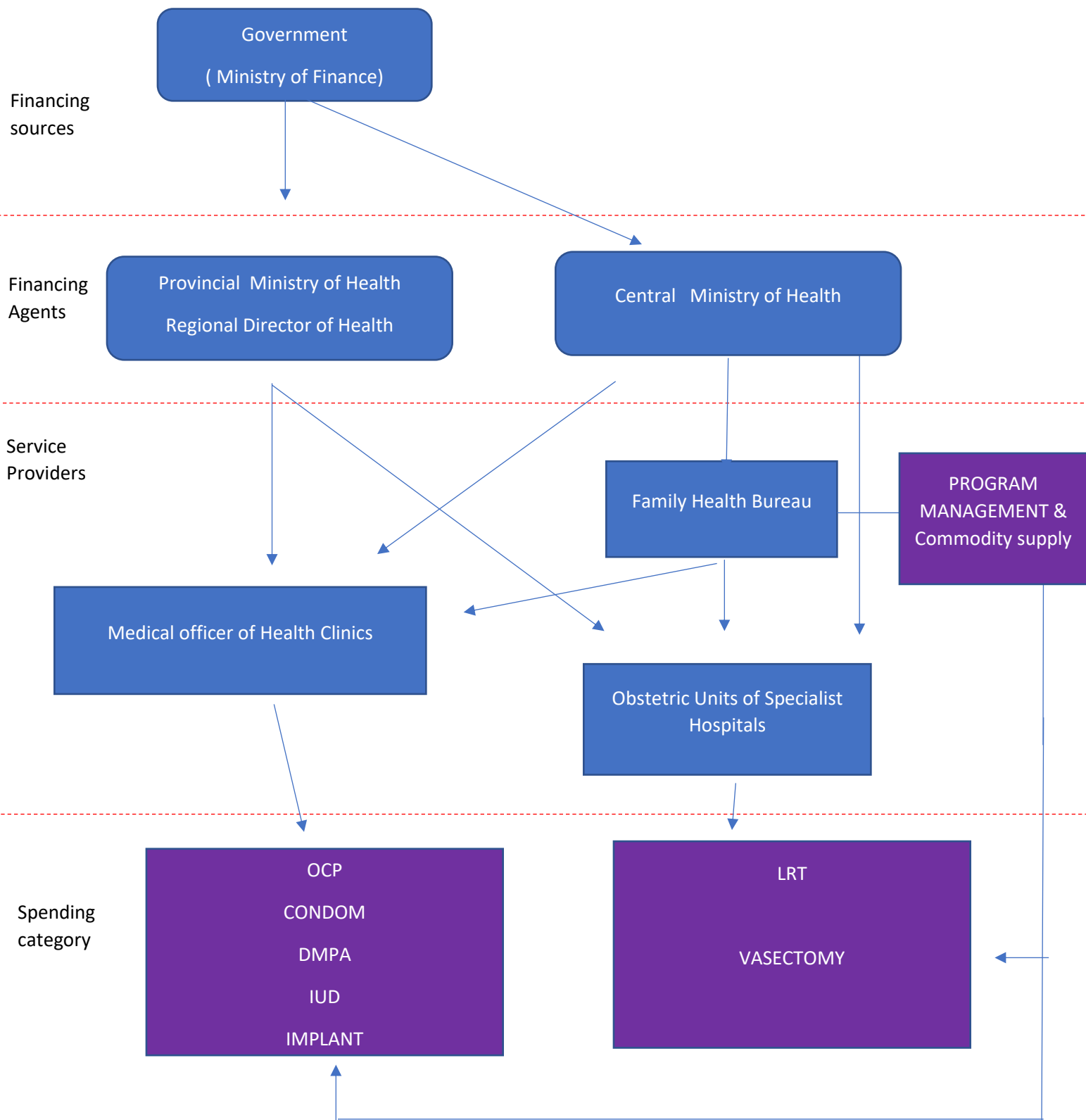
| Provider | Value (USD) | % of total |
|---|-------------------|------------|
| Central level | | |
| PS.1.1.2 Public specialty hospitals - Obstetric units of the specialist hospitals | 507,469 | 4 |
| PS.1.13.1 National Family Planning Agency - Family Health Bureau | 161,345 | 1 |
| Subnational/provincial level | | |
| PS.1.1.3 Public health centers - Medical officer of Health Family Planning Clinics | 13,560,383 | 95 |
| Total (Central + Subnational) | 14,229,196 | 100 |

4. Family Planning expenditures categories (FPSC)

| Service Delivery Category | Amount (USD) | % of total |
|---|--------------|------------|
| Expenditure on staff providing FP services (personnel) | 11,140,886 | 78 |
| Service staff costs (for direct service provision) in mobile/community services settings | 0 | 0 |
| Outsourcing of services | | |
| Contraceptives, medicine & other consumables | 1,281,157 | 9 |
| <i>IUD</i> | 30,633 | 0.2 |
| <i>Implants</i> | 414,374 | 2.9 |
| <i>DMPA-IM (Depo Medroxyprogesterone Acetate Intra-Muscular)</i> | 368,960 | 2.6 |
| <i>Sayana Press - Depo Medroxyprogesterone Acetate Sub - Cutaneous (DMPA-SC)</i> | 0 | 0 |
| <i>Pills</i> | 178,780 | 1.26 |
| <i>Condoms (male and female)</i> | 180,325 | 1.27 |
| <i>Lactational Amenorrhea Method (LAM)</i> | 0 | 0 |
| <i>Long-acting method (sterilization)</i> | 108,086 | 0.76 |
| <i>Others (Contraceptives/consumables not disaggregated by type)</i> | | |
| Above-site level category | | |
| Logistics/transportation of contraceptives etc. | 348,357 | 2.4 |
| Information, Education and Communication (IEC) | 1,010 | 0.007 |
| Policy Development and Advocacy | 0 | 0 |
| Management Information System (MIS) and Health Information System (HIS) | 41,919 | 0.29 |
| Monitoring, Evaluation and Research | 0 | 0 |
| Capacity building/training (for all categories mentioned above) | 1,010 | 0.007 |
| Program Management | 89,148 | 0.63 |

| Service Delivery Category | Amount (USD) | % of total |
|---|--------------|------------|
| 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) | 1,299,952 | 9.1 |
| Others (please specify) | | |
| Capital (medical & non-medica equipment, construction & renovation, ...) | 25,758 | 0.18 |
| Total | 14,229,196 | 100 |

5. Fund flows for family planning service from the government



6. Estimation Method - FP Shared Expenditures

Based on the data availability, family planning expenditure data were estimated using two approaches.

1. The commodity costs were estimated as direct costs.
2. The health system costs were estimated as shared costs.

6.1 Estimation of commodity costs

The cost of commodities used was not available at the provider level. The cost of distributed and utilized contraceptive commodities was directly obtained from the Family Health Bureau (the national Family Planning Program) database. The following table shows the calculation process.

6.2 Estimation of health system costs

Three types of government provider institutions are involved in the provision of family planning in Sri Lanka. They include

1. **Medical Officer of Health Family Planning Clinics:** These clinics are responsible for providing condoms, OCP, DMPA, IUD, and implants. Staffed by Midwives, medical officers of health, and other supervisory staff. They are a part of the PHC system
2. **Obstetric units of the specialist hospitals:** LRTS and Vasectomies are provided in these clinics.
3. **Family Health Bureau:** the National Family Planning Agency responsible for program management (Policy, strategy, technical guidance, research, M & E, etc.), coordination of commodity supply across subnational levels, and managing family planning information system, etc. The Family Health Bureau is also covering the other reproductive, maternal child adolescent health programs.

6.2.1 Health system cost estimation in Medical Officer of Health Family Planning Clinics:

The medical officer of health, FP clinic is a part of the primary health care (PHC) system of Sri Lanka. PHC system includes both. The medical officer of health clinics and divisional hospitals. The expenditure accounting records are compiled for the whole PHC system, and they are available as disaggregated components that could be easily reassigned to FPSC classification.

In filtering FP-related costs, family planning share was identified as follows: *(Please note that the same statistics used in 2021 was used in 2022 as well. The following year data was not updated due to covid related system breakdowns).*

| | | |
|---|-----------------------|---|
| Total outpatients in PHC system | 42,259,880.78 | MIS data |
| Total inpatient days in PHC hospitals | 6,492,994.50 | Both inpatient counts and IPD days were Directly available from MIS data |
| OPD Equivalent of IPD days | 32,270,182.67 | Multiplication by 4.7 (WHO choice) |
| FP outpatients in clinics /Home visits by MOH | 3,375,147.20 | MIS data: Home visits and outpatient visits is assumed to be similar in terms of expenditure |
| Other Outpatient /home visits MOH | <u>25,732,077.71</u> | MIS data MOH system caters for other outpatient services (antenatal, nutrition, immunization etc. |
| All outpatient visits | 110,130,282.85 | |
| FP share | 0.0326 (3.26%) | |

The family planning share of PHC expenditure was calculated as 3.26% based on the above logic. The following table shows the calculation.

Out of the total components costs of PHC 3.26 % were identified as FP-related costs. the distribution of costs are as follows.

| | | |
|----------------------------|--------------------------------|-------------------|
| 2021 total PHC expenditure | 75,312,240,000.00 (LKR) | |
| Component costs | | FP share (0.0326) |
| Staff Salaries | 65,562,716,658.14 | 2,135,175,698.54 |
| Operational costs | 7,646,787,553.47 | 249,032,312.70 |
| logistics | 2,102,735,788.39 | 68,479,626.60 |

6.2.2 Health system cost estimation in Obstetric units of the specialist hospitals:

The health system cost that can be attributed to family planning services provided by the obstetric units of specialist hospitals (LRT and & Vasectomy) were also estimated using the same approach described above. The FP % share was calculated as below: (same as 2020 due to reasons mentioned above)

| | | |
|-------------------------------------|----------------------|------------------------------------|
| Total Outpatients | 19,625,751.00 | Directly available from MIS data |
| Total inpatient days in S hospitals | | Directly available from MIS data |
| OPD Equivalents of IPD days | 70,863,403.10 | Multiplication by 4.7 (WHO choice) |
| FP outpatients | 33,168.00 | Directly available from MIS data |
| | 90,522,322.10 | |
| FP share | 0.0004 | 0.04% |

Please note that the number of LRTS and VCTS conducted in 2020 was very low, and as a result, the % share for FP in the specialist hospital setup was very low. Then this share was further divided as LRT and VCT share based on LRT: VCT numbers.

The following table shows the cost allocation to FP activities of the obstetric units of the specialist hospitals.

| | Total (LKR) | FP share (0.0004) |
|---|---------------------------|-------------------|
| Special hospital total expenditure | 197,694,630,000.00 | |
| Staff cost | 176,799,176,293.71 | 70,719,670.52 |
| Other operational cost | 20,895,453,706.29 | 8,358,181.48 |

6.2.3 Health system cost of FHB

Family Health Bureau (FHB) is comprised of 14 RMNACH related units, and the Family Planning unit (National Family Planning Agency) is one of them. Since FHB does not provide clinical care, the unit's activities are mostly entirely considered to be program management activities. The Family planning share was assumed to be 7% (1/14th) of the total health system expenditure of FHB.

The calculation is as follows:

| Description | Allocation -Total | FP 7% |
|--------------------------|-------------------|----------------------|
| Present Emolument | 203876745.6 | 14,271,372.19 |
| Traveling Expenses | 1916339.5 | 134,143.77 |
| Supplies | 13696841.89 | 958,778.93 |
| Maintenance | 4263583.7 | 298,450.86 |
| Services | 28,406,815.02 | 1,988,477.05 |
| PROGRAM MANAGEMENT Total | | 17,651,222.80 |