

Results/tables of the 5 dimensions of the 2021 FPSA

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

| Financing Source | Value (USD) | % of total |
|------------------|-------------------|-------------|
| Government | 17,928,498 | 100% |
| Total | 17,928,498 | 100% |

2. Family planning expenditures by financing agents

| Financing Agents | Value (USD) | % of total |
|------------------|---------------------|-------------|
| ZNFPC | \$13,763,910 | 77% |
| MOHCC | 4,164,587.78 | 23% |
| Total | \$17,928,498 | 100% |

3. Family planning expenditures by provider type

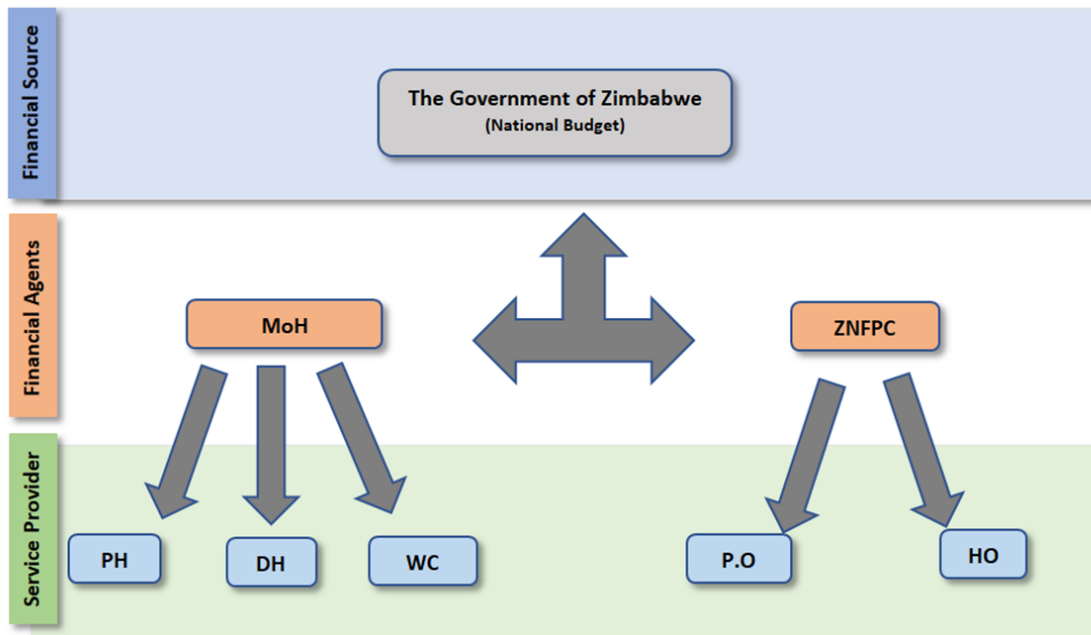
| Provider | Value (USD) | % of total |
|--------------|-------------------|-------------|
| Hospitals | \$2,509,990 | 14% |
| Clinics | \$15,418,508 | 86% |
| Total | 17,928,498 | 100% |

4. Family Planning expenditures categories (FPSC)

| Service Delivery Category | Amount (USD) | % of total |
|--|---------------|------------|
| Expenditure on staff providing FP services (personnel) | 14,277,026.78 | 80% |
| Service staff costs (for direct service provision) in mobile/community services settings | 626,900 | 3% |
| Outsourcing of services | | |
| Contraceptives, medicine & other consumables | \$1,798,639 | 10% |
| <i>IUD</i> | | |
| <i>Implants</i> | \$182,517 | 1% |
| <i>DMPA-IM (Depo Medroxyprogesterone Acetate Intra-Muscular)</i> | \$395,564 | 2% |
| <i>Sayana Press - Depo Medroxyprogesterone Acetate Sub-Cutaneous (DMPA-SC)</i> | | |
| <i>Pills</i> | \$1,220,558 | 7% |
| <i>Condoms (male and female)</i> | | |
| <i>Lactational Amenorrhea Method (LAM)</i> | | |
| <i>Long-acting method (sterilization)</i> | | |
| <i>Others (Contraceptives/consumables not disaggregated by type)</i> | | |
| Above-site level category | \$1,225,932 | 7% |
| Logistics/transportation of contraceptives etc. | \$122,593 | 1% |
| Information, Education and Communication (IEC) | \$24,519 | 0.1% |
| Policy Development and Advocacy | \$36,778 | 0.2% |

| | | |
|---|-------------------|-------------|
| Management Information System (MIS) and Health Information System (HIS) | \$12,259 | 0.1% |
| Monitoring, Evaluation and Research | \$245,186 | 1% |
| Capacity building/training (for all categories mentioned above) | \$61,297 | 0% |
| Program Management | \$367,780 | 2% |
| 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) | \$355,520 | 2% |
| Others (please specify) | | |
| Capital (medical & non-medical equipment, construction & renovation, ...) | | |
| Total | 17,928,498 | 100% |

5. Fund flows for family planning service from government



Abbreviations

- ZNFPC= Zimbabwe National Family Planning Council
- MoH = Ministry of Health
- PH= Provincial Hospital
- DH=District Hospital
- WC= Ward Clinic
- P.O Provincial Office
- HO=Provincial Office

6. Estimation Method - FP Shared Expenditures

| | |
|--|-------------------|
| Government Actual Executed to Sept 2021 | ZW \$ 168,573,779 |
| Government Actual Executed to December 2021 (extrapolated) | ZW \$ 224,765,039 |
| HR Estimate 3% of Health Budget | US\$ 2,365,947 |
| 2021 Average Exchange rate (Central Bank Auction Rate) | 95.00 |

Notes:

- All Figures are in US\$
- Figures in Zimbabwe Dollars were converted to US\$ using the average Central Bank Auction Rate
- Expenditure for staff providing FP services includes government HR estimate and HR for ZNFPC