### Family Planning (FP) Budget Scorecard (FY 2020)

**Budget Performance: allocation, release and execution**

All currency in Zambian kwacha (ZMW)

**Indicators**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FP Programs*</th>
<th>FP Commodities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adequacy/sufficiency</td>
<td>Government budget allocation as a % of the total funding need</td>
<td>1.3%</td>
</tr>
<tr>
<td>Priority</td>
<td>Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)</td>
<td>0.01%</td>
</tr>
<tr>
<td>Timeliness</td>
<td>% of the government budget disbursed as scheduled</td>
<td>No data</td>
</tr>
<tr>
<td>Budget execution</td>
<td>% of expenditure of government budget allocation</td>
<td>No data</td>
</tr>
<tr>
<td>Performance/ownership</td>
<td>Government expenditure as a % of total funding need</td>
<td>No data</td>
</tr>
<tr>
<td>Coverage</td>
<td>Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 4,301,190</td>
<td>No data</td>
</tr>
</tbody>
</table>

**Trend Data**

- **Adequacy/sufficiency**
  - FY 2017: 15%
  - FY 2018: 12%
  - FY 2019: 9%
  - FY 2020: 6%

- **Priority**
  - FY 2017: 3%
  - FY 2018: 6%
  - FY 2019: 3%
  - FY 2020: 0%

- **Timeliness**
  - FY 2017: 100%
  - FY 2018: 80%
  - FY 2019: 60%
  - FY 2020: 40%
  - FY 2017: 20%
  - FY 2018: 0%
  - FY 2019: 0%
  - FY 2020: 0%

- **Budget execution**
  - FY 2017: 100%
  - FY 2018: 80%
  - FY 2019: 60%
  - FY 2020: 40%
  - FY 2017: 20%
  - FY 2018: 0%
  - FY 2019: 0%
  - FY 2020: 0%

- **Performance/ownership**
  - FY 2017: 15%
  - FY 2018: 12%
  - FY 2019: 9%
  - FY 2020: 6%
  - FY 2017: 3%
  - FY 2018: 6%
  - FY 2019: 3%
  - FY 2020: 0%

*FP programs include: education and information services on FP and reproductive health; counseling on contraceptives and FP; and training health workers to provide FP information, education and communication.

### FP Budget Recommendations

- **The Ministry of Finance to disburse all funds allocated for FP to the MoH, subnational governments and the Zambia Medicines and Medical Supplies Agency (ZAMMSA) each fiscal year.**

### Trend Data

- **After increasing slightly from 1.1% to 1.8% between FY 2017 and FY 2019, the FP programs allocation as a share of the funding need dropped to 1.3% in FY 2020.**

- **The government consistently spent 100% of the FP programs allocation from FY 2017 to FY 2019, but there is no way to determine the expenditure rate for FY 2020 due to a lack of expenditure data. (The Output-Based Budget does not include line items for tracking program expenditure.)**

- **While the FP commodities allocation and expenditure as a share of the funding need were 14% in FY 2020, there is no data for the previous three fiscal years, making it impossible to determine trends.”**

- **The government spent 100% of the FP commodities allocation, although there are no expenditure data for the previous three fiscal years, making it impossible to determine a trend.”**

**In previous years, FP commodities were included in the reproductive health commodities budget line with safe delivery kits, making it impossible to identify the allocation and expenditure for FP commodities.**
## Budget Transparency

### Government Budget Documents Must Be Comprehensive, Published in a Timely Manner and Made Publicly Available on Government Websites Free of Charge

<table>
<thead>
<tr>
<th>Indicators</th>
<th>FP Programs</th>
<th>FP Commodities</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Level of transparency</strong></td>
<td>✔ Yes</td>
<td>✔ Yes</td>
</tr>
<tr>
<td><strong>Is the data disaggregated?</strong></td>
<td>✔ Yes</td>
<td>✔ Yes</td>
</tr>
<tr>
<td><strong>Funding need</strong></td>
<td>✔ Yes</td>
<td>✔ Yes</td>
</tr>
<tr>
<td><strong>Source:</strong> Family Planning Services: Integrated Family Planning Scale-up Plan 2013–2020, Ministry of Community Development, Mother and Child Health.</td>
<td>Source: MoH Reproductive Health/FP Situational Analysis (PowerPoint presentation), May 2020.***</td>
<td></td>
</tr>
<tr>
<td><strong>Budget allocation</strong></td>
<td>✔ Yes</td>
<td>✔ Yes</td>
</tr>
<tr>
<td><strong>Source:</strong> MoH Work Plan 2020.***</td>
<td>Source: Permanent Secretary, MoH, Letter No. MH/4/15/1, May 18, 2020.</td>
<td></td>
</tr>
<tr>
<td><strong>Disbursement</strong></td>
<td>❌ No</td>
<td>❌ No</td>
</tr>
<tr>
<td><strong>Source:</strong> Zambia Annual Forecasting and Quantification Report for Essential Medicines, Medical Supplies and Family Planning Commodities (2020–2022), MoH.***</td>
<td><strong>No quarterly data</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td>❌ No</td>
<td>❌ No</td>
</tr>
<tr>
<td><strong>Source:</strong> Zambia Annual Forecasting and Quantification Report for Essential Medicines, Medical Supplies and Family Planning Commodities (2020–2022), MoH.***</td>
<td><strong>No quarterly data</strong></td>
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</tr>
</tbody>
</table>

***Although this data source is not available to the public, the civil society researcher was able to access it through their participation in the FP technical working group.

### Total MoH Budget

**Disaggregation not required**

Source: Estimates of Revenue and Expenditure (Output-Based Budget), For the Year January 1, 2020 to December 31, 2020, Vol. II, Page 205 (Table 1), Ministry of Finance.

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**Budget Transparency Recommendations**

- MoH to re-establish the FP programs budget line in the Output-Based Budget, given that the FP costed implementation plan for 2021–2026 highlights specific costs for FP programs that must be monitored for accountability.
- MoH to publish its annual reports on its website within one year after the end of the fiscal year.
- ZAMMSA to publish its procurement plan in line with the government’s disbursement on its website.