

Budget Performance: allocation, release and execution

All currency in Zambian kwacha (ZMW)



Indicators

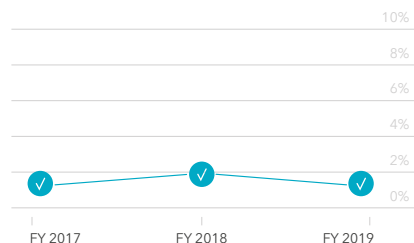
FP Programs*

FP Commodities

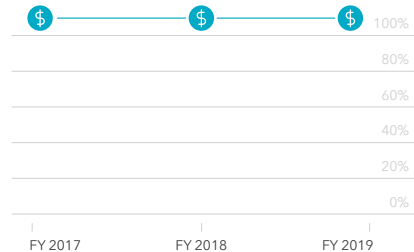
Indicator	FP Programs*	FP Commodities
✓ Adequacy/sufficiency Government budget allocation as a % of the total funding need	<p>552,222 allocated / 40.8 million needed</p>	<p>? allocated / 238.4 million needed</p>
☰ Priority Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)	<p>552,222 allocated / 7.5 billion MoH budget</p>	<p>? allocated / 7.5 billion MoH budget</p>
⌚ Timeliness % of the government budget disbursed as scheduled (this indicator requires quarterly data, which are not available)	<p>? disbursed on time / 552,222 allocated</p>	<p>? disbursed on time / ? allocated</p>
💰 Budget execution % of expenditure of government budget allocation	<p>552,222 spent / 552,222 allocated</p>	<p>? spent / ? allocated</p>
⤴ Performance/ownership Government expenditure as a % of total funding need	<p>552,222 spent / 40.8 million needed</p>	<p>? spent / 238.4 million needed</p>
👤 Coverage Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 4,127,289	<p>0.13 spent per WRA / 9.89 needed per WRA</p>	<p>? spent per WRA / 57.76 needed per WRA</p>

Trend Data

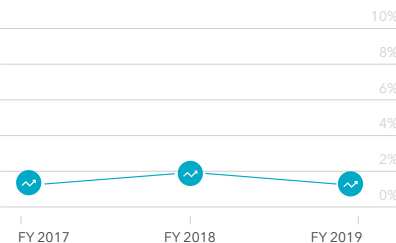
Adequacy/sufficiency



Budget execution



Performance/ownership



FP Budget Recommendation

- Increase allocation for FP programs by 10% annually.

Trend Data

- No allocation, disbursement nor expenditure data for FP commodities because there is no budget line. FP commodities are combined with maternal health supplies in the RH commodities budget line.

Adequacy/sufficiency and performance/ownership charts:

- Both the allocation and expenditure for FP programs as a share of total funding need remained under 2% over the three-year period, reaching their highest points at 1.8% in FY 2018.























Budget execution chart:

- Government fully spent the FP programs allocation in all three years.

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

Budget Transparency

Government budget documents must be comprehensive, published in a timely manner and made publicly available on government websites free of charge

Indicators	FP Programs		FP Commodities	
	Level of transparency	Is the data disaggregated?	Level of transparency	Is the data disaggregated?
 Funding need	 <p>Source: Family Planning Services: Integrated Family Planning Scale-up Plan 2013-2020, Ministry of Community Development, Mother and Child Health (MoCDMCH), Republic of Zambia.</p>	 Yes	 <p>Source: Zambia Annual Forecasting and Quantification Report for Essential Medicines, Medical Supplies and Family Planning Commodities (2019-2021), Maternal, Child, Reproductive & General Public Health Programs, MoH, Republic of Zambia, May 2018.</p>	 Yes
 Budget allocation	 <p>Source: Yellow Book for the 2019 Budget, Ministry of Finance (MoF).</p>	 Yes	 <p>N/A. Contraceptives and maternal health supplies are combined in a single RH commodities budget line. While there is allocation data for RH items, there is none for contraceptives only.</p>	 Not available
 Disbursement	 <p>Source: Yellow Book for the 2020 Budget, MoF.</p>	 No No quarterly data	 <p>N/A. Contraceptives and maternal health supplies are combined in a single RH commodities budget line. While there is disbursement data for RH items, there is none for contraceptives only.</p>	 Not available
 Expenditure	 <p>Source: Yellow Book for the 2020 Budget, MoF.</p>	 No No quarterly data	 <p>N/A. Contraceptives and maternal health supplies are combined in a single RH commodities budget line. While there is expenditure data for RH items, there is none for contraceptives only.</p>	 Not available
Total MoH Budget	 <p>Source: Yellow Book for the 2019 Budget, MoF.</p>	 Yes		

■ Data not produced
 ■ Data for internal purposes/use only
 ■ Data available only upon request
 ■ Data publicly available

Budget Transparency Recommendations

- Publish quarterly budget and expenditure reports of the Public Health Department on the MoH website within three months after the end of each quarter.
- Create a budget line for FP commodities in the Yellow Book, separate from RH commodities.
- Publish the total annual funding needs for both FP programs and FP commodities on the MoH website during the budget formulation process.