

# Budget Performance: allocation, release and execution

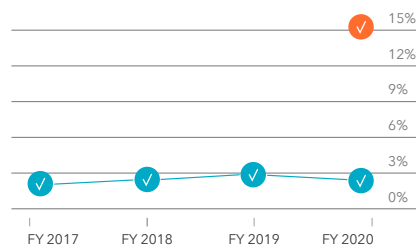
All currency in Zambian kwacha (ZMW)



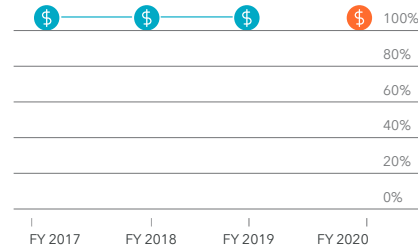
Indicators	FP Programs*	FP Commodities
<b>✓ Adequacy/sufficiency</b> Government budget allocation as a % of the total funding need	<b>1.3%</b> 716,851 allocated / 54.1 million needed	<b>14.2%</b> 30.2 million allocated / 212.4 million needed
<b>☰ Priority</b> Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)	<b>0.01%</b> 716,851 allocated / 8.7 billion MoH budget	<b>0.3%</b> 30.2 million allocated / 8.7 billion MoH budget
<b>⌚ Timeliness</b> % of the government budget disbursed as scheduled (this indicator requires quarterly data, which are not available)	<b>No data</b> ? disbursed as scheduled / 716,851 allocated	<b>No data</b> ? disbursed as scheduled / 30.2 million allocated
<b>💰 Budget execution</b> % of expenditure of government budget allocation	<b>No data</b> ? spent / 716,851 allocated	<b>100%</b> 30.2 million spent / 30.2 million allocated
<b>~ Performance/ownership</b> Government expenditure as a % of total funding need	<b>No data</b> ? spent / 54.1 million needed	<b>14.2%</b> 30.2 million spent / 212.4 million needed
<b>📄 Coverage</b> Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 4,301,190	<b>No data</b> ? spent per WRA / 10 needed per WRA	<b>ZMW 7</b> 7 spent per WRA / 58 needed per WRA

## Trend Data

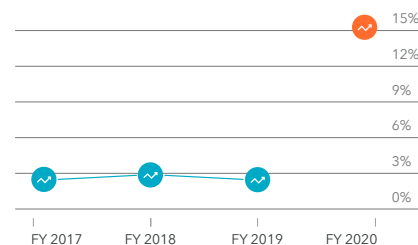
### Adequacy/sufficiency



### Budget execution



### Performance/ownership



\*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



Indicators	FP Programs		FP Commodities	
	Level of transparency	Is the data disaggregated?	Level of transparency	Is the data disaggregated?
<b>Funding need</b>	<p>Source: Family Planning Services: Integrated Family Planning Scale-up Plan 2013-2020, Ministry of Community Development, Mother and Child Health.</p>	Yes	<p>Source: MoH Reproductive Health/FP Situational Analysis (PowerPoint presentation), May 2020.***</p>	Yes
<b>Budget allocation</b>	<p>Source: MoH Work Plan 2020.***</p>	Yes	<p>Source: Permanent Secretary, MoH, Letter No. MH/4/15/1, May 18, 2020.</p>	Yes
<b>Disbursement</b>		N/A	<p>Source: Zambia Annual Forecasting and Quantification Report for Essential Medicines, Medical Supplies and Family Planning Commodities (2020-2022), MoH.***</p>	No No quarterly data
<b>Expenditure</b>		N/A	<p>Source: Zambia Annual Forecasting and Quantification Report for Essential Medicines, Medical Supplies and Family Planning Commodities (2020-2022), MoH.***</p>	No No quarterly data
***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.				
<b>Total MoH Budget</b>	<p>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.</p>	Disaggregation not required		

Data not produced 
 Data for internal purposes/use only 
 Data available only upon request or published on nongovernment website 
 Data available on government website

## Budget Transparency Recommendations

- MoH to re-establish the FP programs budget line in the Output-Based Budget, given that the FP costing 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.