

Budget Performance: allocation, release and execution

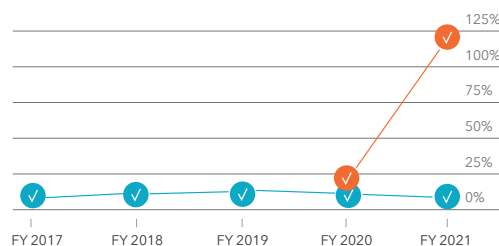
All currency in Zambian kwacha (ZMW)



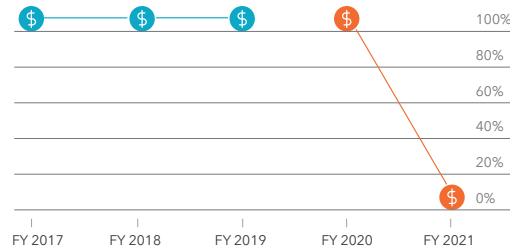
| Indicators | FP Programs* | FP Commodities |
|--|---|--|
| ✓ Adequacy/sufficiency Government budget allocation as a % of the total funding need | 0% 0 allocated / 3.2 million needed | 113.3% 15.7 million allocated / 13.8 million needed |
| ☰ Priority Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH) | 0% 0 allocated / 9.2 billion MoH budget | 0.2% 15.7 million allocated / 9.2 billion MoH budget |
| ⌚ Timeliness % of the government budget disbursed as scheduled (this indicator requires quarterly data, which are not available) | No data ? disbursed as scheduled / 0 allocated | No data ? disbursed as scheduled / 15.7 million allocated |
| 💰 Budget execution % of expenditure of government budget allocation | No data 0 spent / 0 allocated | 0% 0 spent / 15.7 million allocated |
| ~ Performance/ownership Government expenditure as a % of total funding need | 0% 0 spent / 3.2 million needed | 0% 0 spent / 13.8 million needed |
| 📄 Coverage Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 4,372,454 | ZMW 0 0 spent per WRA / 9.89 needed per WRA | ZMW 0 0 spent per WRA / 57.76 needed per WRA |

Trend Data

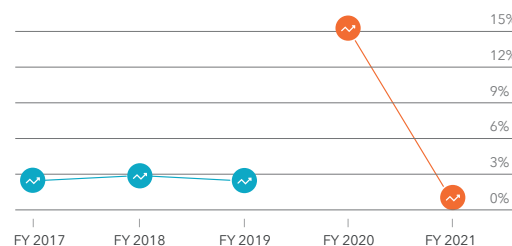
Adequacy/sufficiency



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 Recommendation

- The MoH should spend funds allocated to reproductive, maternal, newborn, child and adolescent health and nutrition as per the 2022–2026 National Health Strategic Plan.























Trend Data

- After increasing 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 and increased slightly to 1.4% in FY 2021.
- The FP commodities allocation as a share of the funding need was 113% in FY 2021, which is a sharp increase from 14% in FY 2020. However, there were no data for the previous three fiscal years, making it impossible to determine trends.**
- The government consistently spent 100% of the FP programs allocation between FY 2017 to FY 2019, though there was a lack of expenditure data in FY 2020 and FY 2021.
- The government spent 100% of the FP commodities allocation in FY 2020, though there is no expenditure data for FY 2021, making it impossible to determine a trend over time.**

** 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? |
|  Funding need |  <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 |
|  Budget allocation |  <p>Source: MoH Work Plan 2020.***</p> |  Yes |  <p>Source: Permanent Secretary, MoH, Letter No. MH/4/15/1, May 18, 2020.</p> |  Yes |
|  Disbursement |  |  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 |
|  Expenditure |  |  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. | | | | |
| Total MoH Budget |  <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

- The MoH should 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.
- The MoH should publish its annual reports on its website within one year after the end of the fiscal year, including budget data related to FP commodities.
- The Zambia Medicines and Medical Supplies Agency should publish its procurement plan in line with the government's disbursement data on its website.