NATIONAL LEVEL FAMILY PLANNING BUDGET AND SPENDING ASSESSMENT (FPBSA) TOOL
JANUARY – JUNE 2020

Many Advocates, One Voice

PacfaHatSCALE / @drpc_ng
Society of Gynaecology & Obstetrics of Nigeria (SOGON-PAS)
OBJECTIVES

• The Family Planning Budget and Spending Assessment (FPSA) tool will be used to track the flow of resources and expenditures for the implementation of family planning program in a National. The findings of this assessment will be used to produce scorecards for monitoring performance of family planning funding allocation and releases in at National level.

• The assessment aims to provide information on the FP budget, releases and expenditure. The results of the assessment will provide estimates of expenditures on FP from government essential to:
  • Inform National monitoring of spending on FP;
  • Inform the resource gap analysis at National level by comparing available resources and resource needs based on the costed implementation plans;
  • Provide financial information that will inform policy dialogue;
  • Help in planning and budgeting at the National level in order to strengthen the case for family planning within the National health agenda;
  • Be used to advocate for increased funding for FP resources in the National and be used to monitor progress of policies in place by assessing whether expenditure is per thematic/priority areas.
**Methodology**

- Data for the assessment of the scorecard was generated from the 2019 and 2020 Appropriation Acts and face to face interaction with government officials. The result was calculated using simple percentage A*R/100 and infographics.
- Scores was further reviewed and validated by sub-grantees (CSOs) and relevant government officials to promote buy-in and ownership. CSOs and Media will use the scorecard to advocate for timely release of finances, promote transparency and accountability.

---

**FAMILY PLANNING BUDGET PERFORMANCE**

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>2019</th>
<th>JAN - JUN 2020 (Q1 &amp; Q2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Family planning Budget</td>
<td>100m</td>
<td>1,28m</td>
</tr>
<tr>
<td>FP Budget as a percent of Total Health Capital Budget (REVISED)</td>
<td>5.25%</td>
<td>2%</td>
</tr>
<tr>
<td>Amount of FP budget released</td>
<td>N390m</td>
<td>None</td>
</tr>
<tr>
<td>FP budget released as a percent of Total FP Budget</td>
<td>100%</td>
<td>0%</td>
</tr>
<tr>
<td>Amount of the released FP budget cash backed</td>
<td>N390m</td>
<td>None</td>
</tr>
<tr>
<td>Total Amount of the cash backed budget expended (EXPENDITURES)</td>
<td>nil</td>
<td>nil</td>
</tr>
<tr>
<td>Amount expended on Procurement of Consumables</td>
<td>nil</td>
<td>nil</td>
</tr>
<tr>
<td>Distribution of Consumables</td>
<td>nil</td>
<td>nil</td>
</tr>
<tr>
<td>Training of health workers on FP methods</td>
<td>nil</td>
<td>nil</td>
</tr>
<tr>
<td>Last Mile Distribution of Contraceptive Consumables</td>
<td>Responsibility of states and LGAs</td>
<td>Responsibility of states and LGAs</td>
</tr>
</tbody>
</table>

**FAMILY PLANNING BUDGET SCORCARD**

**Score Key:**
- **Green:** Target achieved
- **Yellow:** Target in progress
- **Red:** Target not achieved

**Thematic Area:**
- **Budget allocation & release**
  - Health budget as a percent of Total National Budget
  - Health Capital Budget as a percent of Total Health Budget
  - Family Planning budget as a percent of National health capital budget
  - FP Commodities (consumables) Procurement Budget released as a percent of Total FP Commodities Procurement Budget

**Accountability & Transparency**
- Existence of a functioning FP/RH Budget Advocacy Working Group
- FP Financial information made available to the public
- Existence of a functioning FP/RH Multi-stakeholder Accountability Mechanism

**Budget expenditure**
- Total FP Commodities (consumables) Procurement Budget released as a percent of Total FP Commodities Procurement Budget
Although family planning allocation to the Heath capital budget is impressive, there is however poor releases. This has implications on the FP commodities accessibility especially when no adequate measure is taken to prevent stockout. Indeed, all activities around demand generation and supply are halted, delayed or missed for the year when funds are delayed because they work in tandem.

Also, none availability of the Family Planning budget performance information reduced the level of transparency and accountability in the process. This poses a risk to FP fundings.

**RECOMMENDATIONS**

- Prompt and timely releases of FP funding commitment is important.
- Family planning performance information should be made available to the public to enable an independents assessment of the FP activities.