

Kaduna State 2020 Family Planning Budget Performance SCORECARD

January - June 2020

Key Budget Facts

	Funding Need	Budget Allocation	Memo Raised	Budget Release	Cash Backing
Total Budget for FP	N456,729,730.00	N112,250,000.00	NIL	NIL	NIL
Total Budget for Supplies and Commodities (1st FP budget line)	N196,385,954.00	N100,000,000.00	N100,000,000.00	NIL	NIL
Total Budget for FP Programme 2nd FP Budget Line	N260,343,776.00	N12,250,000.00	N5,792,625.00	NIL	NIL

Indicators	Description	Score 2020	Score 2019
1 Adequacy	General government allocation for FP as a percent of total funding need	24.57%	20.47%
2 Priority	General government budget allocation for FP as a percent of General Government allocation to health	0.62%	0.62%
3 Timeliness	Percentage of General Government Budget allocation to FP released as scheduled	0.00%	3.74 %
4 Budget Execution	Percentage of General Government Expenditure on allocated FP funds	0.0%	0.0 %
5 Absorption	Percentage of General Government Expenditure on funds on FP released from Ministry of Finance to KSPHCDA and KSDHSMA	0.0%	0.0 %
6 Coverage	Annual General Government Expenditure on FP per Women of Reproductive Age (15 - 49)	N0.00	N0.00
7 Performance	General Government Expenditure on FP as a percent of total Funding Need	0.0%	0.0 %

Indicator Score Key

Good progress on Target (or 70% and over)

Partial Progress on Target (or 50 - 69%)

Not much progress made on target (or 0 - 49%)

Data Source: Kaduna State 2018 Approved Budget, Kaduna State 2019 Budget, Kaduna State Family Planning Costed Implementation Plan (2016 - 2018), Kaduna State Family Planning Costed Implementation Plan (2019 - 2023) Kaduna State Health Strategic Development Plan, Planning and Budget Commission.

KSPHCDA: Kaduna State Primary Health Care Development Agency, KSDHSMA: Kaduna State Drug Health Supply Management