Tracking RH/FP Budget Performance at Country Level – Key Indicators
Nigeria as a case study

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What is the commitment?
The Government of Nigeria pledges to achieve a modern contraceptive rate of 27% among all women by 2020.
What are the financial commitments?
Increasing its annual allocation for contraceptives to $4M.

Ensuring total disbursement of $56M to the states through its Global Financing Facility and IDA loans.
What is budget tracking?
Budget tracking refers to methodologies used to examine a government budgetary process focusing on how public funds are appropriated, disbursed and expended up to the intended beneficiaries.
Examples of Key Health and Family Planning Indicators to support tracking of FP budget and commitments
Budget Allocation & Release

- Total Health Budget
- Health Budget as a percent of Total National Budget
- Total Health Capital Budget
- Health Capital Budget as a percent of Total Health Budget
- Family Planning Budget
- Family Planning Budget as a percent of Health Capital Budget
- Amount of Family Planning Budget Disbursed
- FP budget disbursed as a percent of annual budget allocated for family planning
Other Financing Mechanism

▪ GFF Trust Fund Grant remitted by the World Bank to the dedicated Nigerian Government Account in Central Bank

▪ Timely disbursement of the GFF Grants to targeted states (sub-national government)
Accountability & Transparency


▪ Existence of a functioning FP Multi-stakeholder Accountability Mechanism FP financial information made available to public.

▪ Allocation and expenditure information on family planning budget is publicly available, including level of detail and timeliness of information.
Budget Expenditure

- Total FP Budget expended as a percent of Total FP Budget
Data from the tracking exercise can be presented via a scorecard
# Nigeria National Family Planning (FP)

## Bi-Annual Budget Scorecard

**January - June 2017**

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>AMOUNT (₦)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total National Budget</td>
<td>7,441,175,486,758.00</td>
</tr>
<tr>
<td>Total National Capital Budget</td>
<td>2,177,866,775,867.00</td>
</tr>
<tr>
<td>Total National Recurrent Budget</td>
<td>2,987,550,033,436.00</td>
</tr>
<tr>
<td>Statutory Transfers</td>
<td>434,412,950,249.00</td>
</tr>
<tr>
<td>Debt Service</td>
<td>1,841,345,727,206.00</td>
</tr>
<tr>
<td>Capital Budget as a percent of Total National Budget</td>
<td>29.27</td>
</tr>
<tr>
<td>Recurrent Budget as a percent of Total National Budget</td>
<td>40.15</td>
</tr>
<tr>
<td>Statutory Transfers as a percent of Total National Budget</td>
<td>5.84</td>
</tr>
<tr>
<td>Debt Service as a percent of Total National Budget</td>
<td>24.75</td>
</tr>
<tr>
<td>Total Health Budget</td>
<td>308,464,276,782.00</td>
</tr>
<tr>
<td>Total Health Capital Budget</td>
<td>55,609,880,120.00</td>
</tr>
<tr>
<td>Total Health Recurrent Budget</td>
<td>252,854,396,662.00</td>
</tr>
<tr>
<td>Health Budget as a percent of Total National Budget</td>
<td>4.15</td>
</tr>
<tr>
<td>Health Capital Budget as a percent of Total Health Budget</td>
<td>18.03</td>
</tr>
</tbody>
</table>

**Profile**

- Population: 182,000,000
- mCPR (AW): 14.7%
- mCPR (MW): 1.5%
- Unmet Need: 22.6% (FP2020.org)
## Family Planning (FP) Budget
- Procurement & Distribution of Contraceptive Commodities (94.7%)
- Support for States FP CIP Development
- Training of CHEWS on FP Methods (6 Zones)
- Training of CHEWS on LARCS
- Training of CHEWS on the Provision of LARCS
- Last Mile Distribution of Contraceptive Commodities

| FP Budget as a percent of Total Health Capital Budget | 1.74 |
| Amount of FP budget released | 0.00 |
| FP budget released as a percent of Total FP Budget | 0.00 |
| Amount expended from the Total FP Budget | 0.00 |
| FP Budget expended as a percent of Total FP Budget | 0.00 |

Data Source: 2017 Appropriation Act.

### About the Scorecard
Data for this scorecard is generated from the 2017 appropriation act and face to face interaction with government officials. Scores were further reviewed and validated by civil society organizations (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.
Nigeria National Family Planning Bi-annual Budget Scorecard
January - June 2017

Budget Allocation & Release
Health Budget as a percent of Total National Budget
Health Capital Budget as a percent of Total Health Budget
FP Budget as a percent of Health Capital Budget
FP Budget released as a percent of Total FP Budget

Accountability & Transparency
Existence of a functioning FP/RH Budget Advocacy Working Group
FP financial information made available to public
Existence of a functioning FP Multi-stakeholder Accountability Mechanism
### Nigeria National Family Planning Bi-annual Budget Scorecard Scorecard Scoring Sheet

#### 1. Budget Allocation & Release

<table>
<thead>
<tr>
<th></th>
<th>Indicator</th>
<th>Green</th>
<th>Yellow</th>
<th>Red</th>
<th>Information Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1</td>
<td>Health Budget as a percent of Total National Budget</td>
<td>Total Health Budget is 15% (or more) of the Total National Budget</td>
<td>Total Health Budget is between 7.5 - 14.9% of the Total National Budget</td>
<td>Total Health Budget is less than 7.5% of Total National Budget</td>
<td>2017 Appropriation Act</td>
</tr>
<tr>
<td>1.2</td>
<td>Health Capital Budget as a percent of Total Health Budget</td>
<td>Health Capital Budget is 50% (or more) of Total Health Budget</td>
<td>Health Capital Budget is between 25 - 49.9% of Total Health Budget</td>
<td>Health Capital Budget is less than 25% of Total Health Budget</td>
<td>2017 Appropriation Act</td>
</tr>
<tr>
<td>1.3</td>
<td>FP Budget as a percent of Health Capital Budget</td>
<td>FP Budget is at least 1% of the Total Health Capital Budget</td>
<td>FP Budget is between 0.5 - 0.9% of the Total Health Capital Budget</td>
<td>FP Budget Is less than 0.5 of the Total Health Capital Budget</td>
<td>2017 Appropriation Act</td>
</tr>
<tr>
<td>1.4</td>
<td>FP Budget released as a percent of Total FP Budget</td>
<td>Full release at once of FP funds for the procurement of FP commodities</td>
<td>100%, at multiple release of FP funds for the procurement of FP commodities</td>
<td>No release of FP funds</td>
<td>Federal Ministry of Finance Budget Performance Sheet</td>
</tr>
</tbody>
</table>
Scorecard

- Is a participatory monitoring tool for assessing government budget and expenditure by grading them according to a range of scores.

- It allows participation of different stakeholders such as Parliamentarians, CSOs, Media and Professional bodies.
Key Success in using Scorecard in Nigeria

- It simplifies a budget
- It can report budget data twice a year, thus, catalyzes actions related to disbursement.
- It promotes accountability and transparency.
- It generates interest among parliamentarians which strengthens oversight functions.
Challenges

▪ Analyzing budget data and development of scorecards require some skills and expertise which may be lacking among country stakeholders.

▪ Findings may be mis-understood by Government.
Nagode!
Thank You!!
Cheers !!!