

# Budget Performance: allocation, release and execution

All currency in West African CFA francs (FCFA)



## Indicators

## FP Programs\*

## FP Commodities

✓	<b>Adequacy/sufficiency</b> Government budget allocation as a % of the total funding need
☰	<b>Priority</b> Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)
⌚	<b>Timeliness</b> % of the government budget disbursed as scheduled (this indicator requires quarterly data, which are not available)
\$	<b>Budget execution</b> % of expenditure of government budget allocation
~	<b>Performance/ownership</b> Government expenditure as a % of total funding need
📄	<b>Coverage</b> Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 3,068,046

821.1 million allocated / 2 billion needed  
40.7%

821.1 million allocated / 70.3 billion MoH budget  
1.2%

? disbursed as scheduled / 821.1 million allocated  
No data

211.3 million spent / 821.1 million allocated  
25.7%

211.3 million spent / 2 billion needed  
10.5%

69 spent per WRA / 658 needed per WRA  
FCFA 69

280.5 million allocated / 897.6 million needed  
31.3%

280.5 million allocated / 70.3 billion MoH budget  
0.4%

? disbursed as scheduled / 280.5 million allocated  
No data

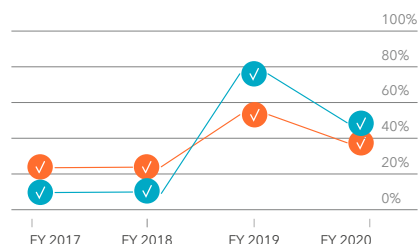
0 spent / 280.5 million allocated  
0%

0 spent / 897.6 million needed  
0%

0 spent per WRA / 293 needed per WRA  
FCFA 0

## Trend Data

### Adequacy/sufficiency



### Budget execution



### Performance/ownership



## FP Budget Recommendations

- Increase the annual budget for FP commodities by 10% each year from the 250 million FCFA allocated in FY 2019, in order to increase the state's contribution to 403 million FCFA in FY 2026.
- Create specific, dedicated budget lines for FP programs and the purchase of contraceptive products in the health sector budget.
- Advocate with the MoH and the Ministry of Decentralization for prioritization of FP in the distribution of the Communal Investment Fund to facilitate the inclusion of FP in communal budgets.
- Organize a session for monitoring and knowledge management/evaluation of efforts to mobilize domestic resources for FP financing.

## Trend Data














- The FP programs allocation as a share of the funding need increased significantly between FY 2018 and FY 2019 — from 3% to 66% — then dropped to 41% in FY 2020.
- The allocation for FP commodities as a share of the funding need also increased significantly between FY 2018 and FY 2019, then fell from 45% to 31% in FY 2020.
- Given the lack of FP spending data between FY 2017 and FY 2019, it is impossible to observe spending trends for FP programs and FP commodities.

\*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.

# 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>	<div><div></div><div></div><div></div><div></div></div> <p>Source: Budgeted National Family Planning Action Plan 2019-2023, Directorate of Mother and Child Health, MoH, May 2019.</p>	 <b>Yes</b>	<div><div></div><div></div><div></div><div></div></div> <p>Source: Budgeted National Family Planning Action Plan 2019-2023, Directorate of Mother and Child Health, MoH, May 2019.</p>	 <b>Yes</b>
 <b>Budget allocation</b>	<div><div></div><div></div></div> <p>Source: Annual Integrated Work Plan (AIWP) 2020, General Secretariat of the Ministry, MoH.**</p>	 <b>Yes</b>	<div><div></div><div></div></div> <p>Source: AIWP 2020, General Secretariat of the Ministry, MoH.**</p>	 <b>Yes</b>
 <b>Disbursement</b>	<div><div></div><div></div></div> <p>Source: Self-Evaluation Report of the National Primary Health Care Agency (NPHCA)/Sexual and Reproductive Health Support Program (SRHSP) 2020, MoH.**</p>	 <b>No</b> No quarterly data	<div><div></div><div></div></div> <p>Source: Self-Evaluation Report of the NPHCA/SRHSP 2020, MoH.**</p>	 <b>No</b> No quarterly data
 <b>Expenditure</b>	<div><div></div><div></div></div> <p>Source: Self-Evaluation Report of the NPHCA/SRHSP 2020, MoH.**</p>	 <b>No</b> No quarterly data	<div><div></div><div></div></div> <p>Source: Self-Evaluation Report of the NPHCA/SRHSP 2020, MoH.**</p>	 <b>No</b> No quarterly data
<p><b>**Although this data source is not available to the public, the civil society researcher was able to access it through government contacts.</b></p>				
<b>Total MoH Budget</b>	<div><div></div><div></div><div></div><div></div></div> <p>Source: State Budget 2020, Detailed Presentation of Expenditures, MoH.</p>	 <b>Disaggregation not required</b>		
<div><div></div> Data not produced <div></div> Data for internal purposes/use only <div></div> Data available only upon request or published on nongovernment website <div></div> Data available on government website</div>				

## Budget Transparency Recommendations

- In the MoH budget execution report, include the details of all FP resources disbursed and spent during the period covered by the report.
- Make data on FP-related disbursements and expenditures publicly available on the MoH website.
- Post AIWPs and contraceptive procurement tables on the MoH website for public access.