

Budget Performance: allocation, release and execution

All currency in West African CFA francs (FCFA)



Indicators

FP Programs*

FP Commodities

Indicator	FP Programs*	FP Commodities
✓ Adequacy/sufficiency Government budget allocation as a % of the total funding need	No data ? allocated / 3.4 billion needed	17% 700 million allocated / 4.1 billion needed
☰ Priority Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)	No data ? allocated / 236 billion MoH budget	0.3% 700 million allocated / 236 billion MoH budget
⌚ Timeliness this indicator requires quarterly data, which are not available	No data ? disbursed on time/ ? allocated	No data ? disbursed on time / 700 million allocated
💰 Budget execution % of expenditure of government budget allocation	No data ? spent / ? allocated	100% 700 million spent / 700 million allocated
⤴ Performance/ownership Government expenditure as a % of total funding need	No data ? spent / 3.4 billion needed	17% 700 million spent / 4.1 billion needed
👤 Coverage Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 5,023,796	No data ? spent per WRA / 686 needed per WRA	139 FCFA 139 spent per WRA / 818 needed per WRA

FP Budget Recommendations

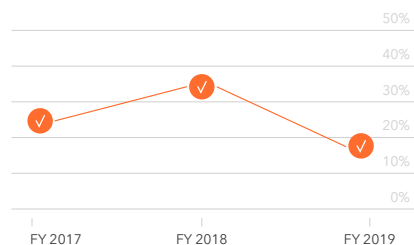
- Fulfill the commitment to increase the contraceptives budget allocation by at least 10% each year.
- Maintain full expenditure of the contraceptives allocation.

Trend Data

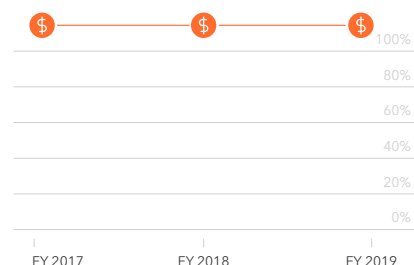
- There is no specific budget line for FP programs, so it is difficult to determine whether funds were allocated and spent.
- The contraceptives allocation as a share of the funding need reached its lowest point in 2019 (17%), down 16 percentage points from 33% in 2018. It increased 5 percentage points between 2017 (28%) and 2018 (33%).
- The contraceptives allocation was fully spent in all three fiscal years.
- In 2018, an estimated 881,930,000 FCFA were spent on activities that are FP programs, which is 10% of the total funding need. No expenditure data are available for 2017 or 2019.

Trend Data

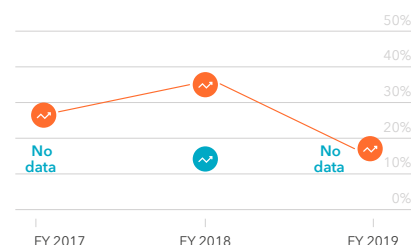
Adequacy/sufficiency



Budget execution**



Performance/ownership

























*FP programs include: education and information services on FP and reproductive health (RH); counseling on contraceptives and FP; and training health workers to provide FP information, education and communication.

** In 2018 there was FP programs expenditure, but the data on the allocation is not clear, making it impossible to calculate the budget execution rate.

- Contraceptives expenditure as a share of the funding need increased 5 percentage points between 2017 (28%) and 2018 (33%), then dropped 16 percentage points to 17% in 2019.

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	 Source: "Data on the FP programs funding need" in letter from the Director of Family Health (General Directorate of Public Health, MoH), to the Executive Director of SOS-JD, Letter No. 2020/001718/MS/SG/DGSP/DSF, 27 May 2020.	 Yes	 Source: "Data on the FP programs funding need" in letter from the Director of Family Health (General Directorate of Public Health, MoH), to the Executive Director of SOS-JD, Letter No. 2020/001718/MS/SG/DGSP/DSF, 27 May 2020.	 Yes
 Budget allocation	 N/A. Because there is no specific budget line for FP programs, it is difficult to determine whether funds were allocated.	 Not available	 Source: Law No. 042-2018/AN: On the finance law for the execution of the state budget, Fiscal year 2019, National Assembly, 18 December 2018.	 Yes
 Disbursement	 N/A. Data not yet available. The Health Accounts annual report will not be produced until mid-2021, about 18 months after the end of FY 2019.	 Not available	 Source: "Data on the FP programs funding need" in letter from the Director of Family Health (General Directorate of Public Health, MoH), to the Executive Director of SOS-JD, Letter No. 2020/001718/MS/SG/DGSP/DSF, 27 May 2020.	 No No quarterly data
 Expenditure	 N/A. Data not yet available. The Health Accounts annual report will not be produced until mid-2021, about 18 months after the end of FY 2019.	 Not available	 Source: "Data on the FP programs funding need" in letter from the Director of Family Health (General Directorate of Public Health, MoH), to the Executive Director of SOS-JD, Letter No. 2020/001718/MS/SG/DGSP/DSF, 27 May 2020.	 No No quarterly data
Total MoH Budget	 Source: Law No. 042-2018/AN: On the finance law for the execution of the state budget, Fiscal year 2019, National Assembly, 18 December 2018.	 Yes		

■ Data not produced
 ■ Data for internal purposes/use only
 ■ Data available only upon request
 ■ Data publicly available

Budget Transparency Recommendations

- Create a specific budget line called "FP programs expenditure" so that the budget allocation is publicly available and accessible.
- Make the allocation and expenditure data related to FP programs publicly available and accessible on the MoH website during the budget year.
- Publish the Contraceptives Procurement Table on the MoH website on a quarterly basis.
- Make expenditure data for contraceptives publicly available and accessible on the MoH website during the budget year.
- Make annual disbursement and expenditure data for FP programs and contraceptives publicly available on the MoH website within 12 months of the end of the fiscal year.