

# Budget Performance: allocation, release and execution

All currency in West African CFA francs (FCFA)



### Indicators

### FP Programs\*

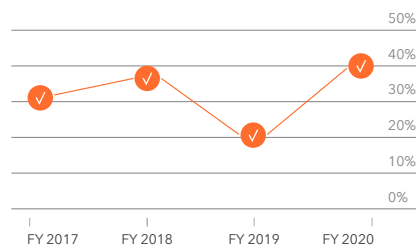
### FP Commodities

Indicator	FP Programs*	FP Commodities
<b>✓ Adequacy/sufficiency</b> Government budget allocation as a % of the total funding need	No data ? allocated / 3.2 billion needed	36.5% 1.3 billion allocated / 3.6 billion needed
<b>☰ Priority</b> Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)	No data ? allocated / 337.2 billion MoH budget	0.4% 1.3 billion allocated / 337.2 billion MoH budget
<b>⌚ Timeliness</b> % of the government budget disbursed as scheduled (this indicator requires quarterly data, which are not available)	No data ? disbursed as scheduled / ? allocated	No data ? disbursed as scheduled / 1.3 billion allocated
<b>💰 Budget execution</b> % of expenditure of government budget allocation	No data ? spent / ? allocated	69.2% 900 million spent / 1.3 billion allocated
<b>📈 Performance/ownership</b> Government expenditure as a % of total funding need	No data ? spent / 3.2 billion needed	25.3% 900 million spent / 3.6 billion needed
<b>📄 Coverage</b> Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 5,196,795	No data ? spent per WRA / 623 needed per WRA	FCEA 173 173 spent per WRA / 685 needed per WRA

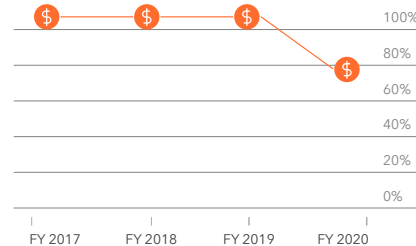
### Trend Data

● FP programs ● FP commodities

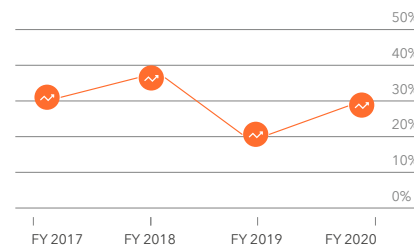
Adequacy/sufficiency



Budget execution



Performance/ownership



\*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.

### FP Budget Recommendations























- Fulfill the commitment to increase the contraceptives budget allocation by at least 10% each year.
- Ensure that all financial resources for FP are managed by the Family Health Department for better traceability of allocations and expenditures.
- Organize regular coordination meetings with financial partners who fund FP programs.
- On an annual basis, provide stakeholders from all sectors with documentation and information related to FP allocations, expenditures, inputs and FP programs in general.

### Trend Data

- There is no specific budget line for FP programs, so it is difficult to determine whether funds were allocated and spent.
- The FP commodities allocation as a share of the funding need reached its highest level over the last four fiscal years at 36.5% in FY 2020 — an increase of nearly 20 percentage points from FY 2019.
- Only 69% of the FP commodities allocation was spent in FY 2020, in contrast to the previous three fiscal years during which the allocation was fully spent.
- FP commodities expenditure as a share of the funding need increased by eight percentage points between FY 2019 (17%) and FY 2020 (25%). However, this is still lower than the percentages in FY 2017 (28%) and FY 2018 (33%).

# 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>	 <p>Source: Accelerated National Family Planning Plan in Burkina Faso 2017-2020, Appendix F (Cost table), Family Health Directorate, MoH, September 2017.</p>	 Yes	 <p>Source: Budget data table provided in response to the request for information related to the Contraceptive Procurement Table (CPT) by the Director of Family Health, Dr. Valérie Marcella Zombré Sanon.</p>	 Yes
 <b>Budget allocation</b>	 <p>Because there is no specific budget line for FP programs, it is difficult to determine whether funds were allocated.</p>	 N/A	 <p>Source: Law No. 051-2019/AN: On the finance law for the execution of the state budget, FY 2020, National Assembly, December 5, 2019.</p>	 Yes
 <b>Disbursement</b>	 <p>Because there is no specific budget line for FP programs, it is difficult to determine whether funds were disbursed.</p>	 N/A	 <p>Source: Budget data table provided in response to the request for information related to the CPT by the Director of Family Health, Dr. Valérie Marcella Zombré Sanon.</p>	 No No quarterly data
 <b>Expenditure</b>	 <p>Because there is no specific budget line for FP programs, it is difficult to determine whether funds were spent.</p>	 N/A	 <p>Source: Budget data table provided in response to the request for information related to the CPT by the Director of Family Health, Dr. Valérie Marcella Zombré Sanon.</p>	 No No quarterly data
<b>Total MoH Budget</b>	 <p>Source: Law No. 051-2019/AN: On the finance law for the execution of the state budget, FY 2020, National Assembly, December 5, 2019.</p>	 Disaggregation not required		

■ Data not produced  
 ■ Data for internal purposes/use only  
 ■ Data available only upon request or published on nongovernment website  
 ■ Data available on government website

## Budget Transparency Recommendations

- Create a specific budget line called “FP programs expenditure” so that the budget allocation is publicly available and accessible.
- Make FP programs allocation and expenditure data publicly available and accessible on the MoH website.
- Make the annual reports of the Family Health Directorate publicly available and accessible on the MoH website.
- Implement the directive on making budget information publicly available.