

# Budget Performance: allocation, release and execution

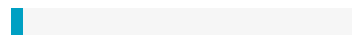
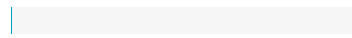


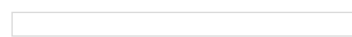

All currency in West African CFA francs (FCFA)

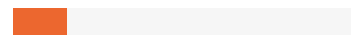
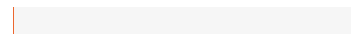


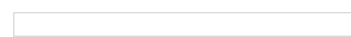

## Indicators

### 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 and Public Hygiene (MoHPH)
	<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: 7,168,415

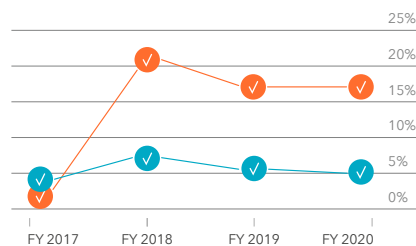
	<b>3.4%</b> 108.5 million allocated / 3.2 billion needed
	<b>0.02%</b> 108.5 million allocated / 444.7 billion MoHPH budget
	<b>No data</b> ? disbursed as scheduled / 108.5 million allocated
	<b>No data</b> ? spent / 108.5 million allocated
	<b>No data</b> ? spent / 3.2 billion needed
	<b>No data</b> ? spent per WRA / 443 needed per WRA

	<b>15.3%</b> 400 million allocated / 2.6 billion needed
	<b>0.09%</b> 400 million allocated / 444.7 billion MoHPH budget
	<b>No data</b> ? disbursed as scheduled / 400 million allocated
	<b>No data</b> ? million spent / 400 million allocated
	<b>No data</b> ? spent / 2.6 billion needed
	<b>No data</b> ? spent per WRA / 366 needed per WRA

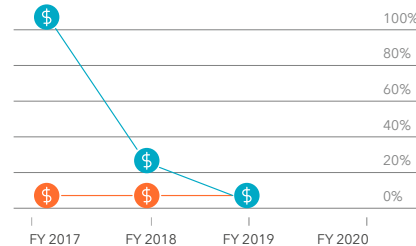
## Trend Data

● FP programs ● FP commodities

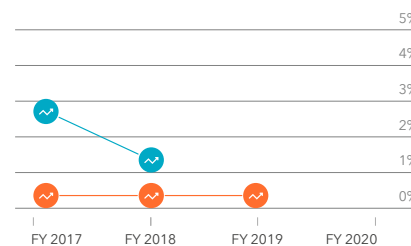
### Adequacy/sufficiency



### Budget execution



### Performance/ownership



## FP Budget Recommendations

- Maintain the increase in the government allocation for the purchase of contraceptive products by 10% each year in line with the Ouagadougou Partnership commitment.























## Trend Data

- The FP programs allocation as a share of the funding need more than doubled between FY 2017 (2.3%) and FY 2018 (5.3%), then decreased in the following two years from 3.9% in FY 2019 to 3.4% in FY 2020.
- There was no contraceptives allocation in FY 2017, then the allocation reached 19% of the funding need in FY 2018 and dropped to 15.3% in FY 2019, where it stayed in FY 2020.
- The expenditure rate of the FP programs allocation dropped from 100% in FY 2017 to 20% in FY 2018. (Data for FY 2019 and FY 2020 are not available.)
- There was no contraceptives expenditure between FY 2017 and FY 2019. In FY 2017, there was no allocation; however, in FY 2018 and FY 2019, allocations were made but nothing was spent. (Data for FY 2020 are not available.)
- The FP programs expenditure as a share of the funding need dropped from 2.3% to 1% between FY 2017 and FY 2018. (Data for FY 2019 and FY 2020 are not available.)

\*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> Source: Budgeted National Family Planning Action Plan 2015-2020, MoHPH, July 2014.		 Yes		 Yes
 <b>Budget allocation</b> Source: Law no. 2019-1080 of the 18 December 2019 on the State budget for the year 2020, Ministry of Budget and State-Owned Enterprises.		 Yes		 Yes
 <b>Disbursement</b>		 N/A	 Because there is no specific budget line for FP commodities, it is difficult to determine whether funds were disbursed.	 N/A
 <b>Expenditure</b>		 N/A	 Because there is no specific budget line for FP commodities, it is difficult to determine whether funds were spent.	 N/A
<b>Total MoHPH Budget</b> Source: Law no. 2019-1080 of the 18 December 2019 on the State budget for the year 2020, Ministry of Budget and State-Owned Enterprises.		 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

- The National Maternal and Child Health Program to publish the budget allocated to FP and the purchase of FP commodities on its website.
- The MoHPH to publish its annual budget execution report with disaggregated FP expenditure data included.
- The Ministry of the Budget and State-Owned Enterprises to review the annual budget execution report template to integrate expenditure data disaggregated by program and, in particular, disaggregated FP expenditure data at the level of the MoHPH.
- The MoHPH to implement Commitment 9 of the National Action Plan 2020-2022 of the Open Government Partnership (OGP), which aims to publish budget information for FP in general and for the procurement of FP commodities in particular.
- The MoHPH to implement Commitment 8 of the OGP National Action Plan, which aims to create a specific budget line for FP commodities called “Contraceptive Commodities Procurement.”
- The MoHPH to publish the information contained in the FP budget information repository on its website.