**Budget Performance: allocation, release and execution**

**Indicators**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FP Programs*</th>
<th>FP Commodities</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Adequacy/sufficiency</strong></td>
<td>? allocated / 400 million needed</td>
<td>900 million allocated / 5.4 billion needed</td>
</tr>
<tr>
<td><strong>Priority</strong></td>
<td>400 million allocated / 299.1 billion MoH budget</td>
<td>900 million allocated / ? MoH budget</td>
</tr>
<tr>
<td><strong>Timeliness</strong></td>
<td>? disbursed as scheduled / ? allocated</td>
<td>? disbursed as scheduled / 900 million allocated</td>
</tr>
<tr>
<td><strong>Budget execution</strong></td>
<td>? spent / ? allocated</td>
<td>900 million spent / 900 million allocated</td>
</tr>
<tr>
<td><strong>Performance/ownership</strong></td>
<td>? spent / 8.5 billion needed</td>
<td>900 million spent / 5.4 billion needed</td>
</tr>
<tr>
<td><strong>Coverage</strong></td>
<td>? spent per WRA / 1,633 needed per WRA</td>
<td>1,729 spent per WRA / 1,022 needed per WRA</td>
</tr>
</tbody>
</table>

**Trend Data**

- There is no specific budget line for FP programs, so it is difficult to determine whether and how much government funds have been allocated and spent for FP programs.
- The allocation for contraceptive products as part of the funding need decreased from 36.5% in FY 2020 to 16.8% in FY 2021.
- The budget forecasts announced in the Finance Act were implemented at the same level in FY 2021. The contraceptive supplies department of the MoH and Family Health Department (DSF) monitors the allocation and expenditure of this budget line.
- Expenditures for contraceptive products as a proportion of financing requirements increased from 69% in FY 2020 to 100% in FY 2021.

**FP Budget Recommendations**

- The government should:
  - Respect its commitment to increase the budget allocated to the purchase of FP commodities by at least 10% each year.
  - Pool efforts to monitor its FP commitments with other FP stakeholders and funders.
  - Strengthen the coordination and visibility of FP programs and work with the MoH and Family Health Department (DSF) to centralize FP actions in order to facilitate capitalization.

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*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.*
### Indicators

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<tbody>
<tr>
<td>Level of transparency</td>
<td>Is the data disaggregated?</td>
<td>Level of transparency</td>
</tr>
</tbody>
</table>

#### Funding need
- **Source:** National Plan for Family Planning in Burkina Faso 2021-2025, Appendix F (table of costs per activity and per year in FCFA), Family Health Directorate, MoH, February 2022.

#### Budget allocation
- **Source:** Law No. 051-2019/AN: On the finance law for the execution of the state budget, FY 2020, National Assembly, December 5, 2019.

#### Disbursement
- **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.

#### Expenditure
- **Source:** FY 2021 Annual Budget, MoH.

#### Total MoH Budget
- **Source:** Law No. 051-2019/AN: On the finance law for the execution of the state budget, FY 2020, National Assembly, December 5, 2019.

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### Budget Transparency Recommendations

- **The MoH should:**
  - Make all budget data on allocations and expenditures related to FP programs and commodities available and accessible to the public on the MoH website.
  - Create a specific budget line item called “FP programs expenditure” to make data about the allocated budget for FP programs public and accessible.
  - Make DSF annual reports publicly available and accessible on the MoH website.

- **Civil society should be able to participate in meetings on the contraceptive procurement chart organized by the MoH.**