

Budget Performance: allocation, release and execution

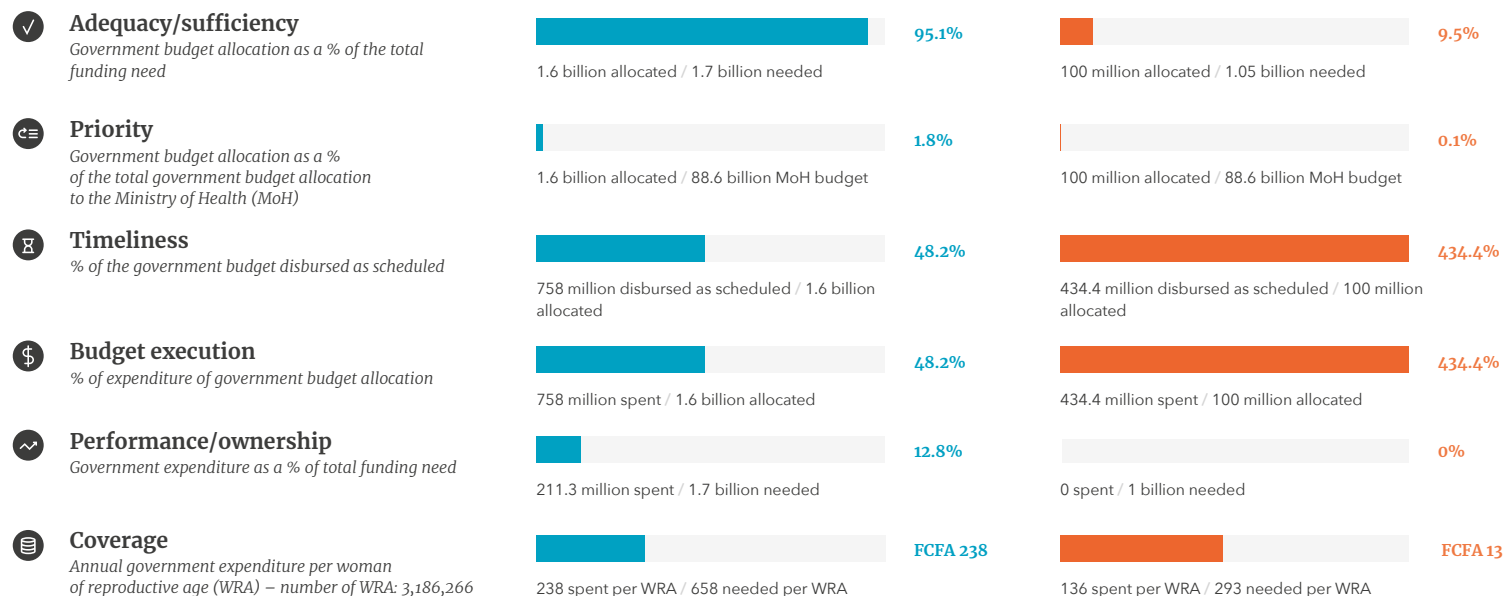


All currency in West African CFA francs (FCFA)

Indicators

FP Programs*

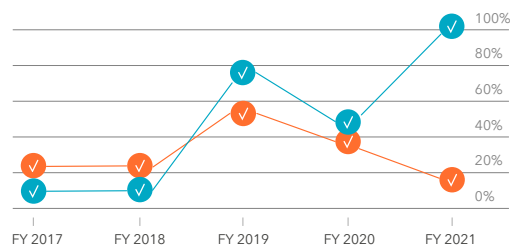
FP Commodities



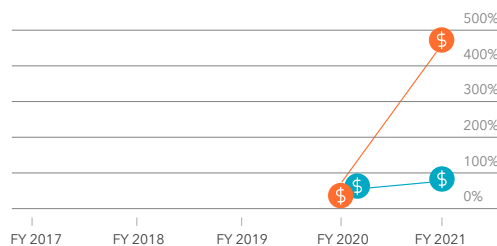
Trend Data

● FP programs ● FP commodities

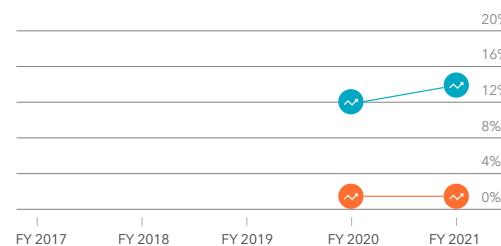
Adequacy/sufficiency



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

- Advocate for the timely disbursement of FP resources in order to increase the implementation rate of FP-related services and contributions.
- 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.
- Mobilize actors in the expenditure chain to streamline procurement procedures for contraceptive products.
- Strengthen advocacy for domestic resource mobilization for FP.
- Organize a session for monitoring and knowledge management/evaluation of efforts to support domestic financing for FP.

Trend Data

- The allocation for FP programs as a share of the funding need increased significantly between FY 2020 and FY 2021, from 40.7% to 95.1%.
- The allocation for FP commodities as a share of the funding need decreased significantly between FY 2020 and FY 2021, from 31.3% to 9.5%.
- Government expenditures for FP programs increased significantly from 25.7% in FY 2020 to 48.2% in FY 2021.
- Government expenditures for FP commodities increased significantly from 0% in FY 2020 to 434.4% in FY 2021.

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: Budgeted National Family Planning Action Plan 2019-2023, Directorate of Mother and Child Health, MoH, May 2019. | | Yes | | Yes |
| Budget allocation Source: Annual Integrated Work Plan (AIWP) 2021, General Secretariat of the Ministry, MoH.** | | No For internal use in the MoH | | No For internal use in the MoH |
| Disbursement Source: Self-Evaluation Report of the National Primary Health Care Agency (NPHCA)/Sexual and Reproductive Health Support Program (SRHSP) as of December 31, 2021, MoH.** | | No For internal use in the MoH | | No For internal use in the MoH |
| Expenditure Source: Self-Evaluation Report of the NPHCA/SRHSP as of December 31, 2021, MoH.** | | No For internal use in the MoH | | No For internal use in the MoH |
| Total MoH Budget Source: State Budget 2021, Detailed Presentation of Expenditures, MoH. (Published on the websites of the Ministry of Economy and Finance and the General Directorate of Budget.) | | Yes | | |

**Although this data source is not available to the public, the civil society researcher was able to access it through government contacts.

■ 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

- Include a budget line item on FP funding in the MoH budget execution report.
- Make data on FP-related disbursements and expenditures publicly available.
- Post AIWP's and contraceptive procurement tables on the MoH website for public access.
- Organize regular reporting sessions on budget execution in general, with separate discussions for FP in particular.