

Budget Performance: allocation, release and execution

All currency in Ugandan shillings (UGX)



Indicators	FP Programs*	FP Commodities
✓ Adequacy/sufficiency Government budget allocation as a % of the total funding need	<p>0.5%</p> <p>394.4 million allocated / 77.5 billion needed</p>	<p>5.9%</p> <p>2.7 billion allocated / 45.8 billion needed</p>
☰ Priority Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)	<p>0.02%</p> <p>394.4 million allocated / 2.3 trillion MoH budget</p>	<p>0.1%</p> <p>2.7 billion allocated / 2.3 trillion MoH budget</p>
🕒 Timeliness % of the government budget disbursed as scheduled (this indicator requires quarterly data, which are not available)	<p>No data</p> <p>? disbursed as scheduled / 394.4 million allocated</p>	<p>No data</p> <p>? disbursed as scheduled / 2.7 billion allocated</p>
💰 Budget execution % of expenditure of government budget allocation	<p>No data</p> <p>? spent / 394.4 million allocated</p>	<p>100%</p> <p>2.7 billion spent** / 2.7 billion allocated</p> <p>**In addition to the 2.7 billion spent on contraceptives, 8.3 billion was spent on condoms that were tagged to Global Fund HIV/AIDS interventions.</p>
📈 Performance/ownership Government expenditure as a % of total funding need	<p>No data</p> <p>? spent / 77.5 billion needed</p>	<p>5.9%</p> <p>2.7 billion spent / 45.8 billion needed</p>
📄 Coverage Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 9,850,000	<p>No data</p> <p>? spent per WRA / 7,863 needed per WRA</p>	<p>UGX 279</p> <p>279 spent per WRA / 4,652 needed per WRA</p>

Performance on FP2020 Financial Commitments

In 2017, the government of Uganda committed to:

1. Allocate \$5 million to FP/RH commodities.



\$4.3 million allocated*** / \$5 million committed
 ***17% of this allocation (\$741,135) was for FP commodities.

2. Allocate annually at least 10% of the RMNCAH resources for adolescent-friendly FP services.



No data available

Trend Data

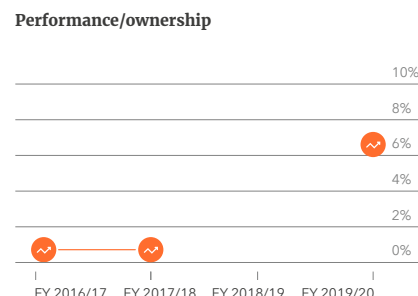
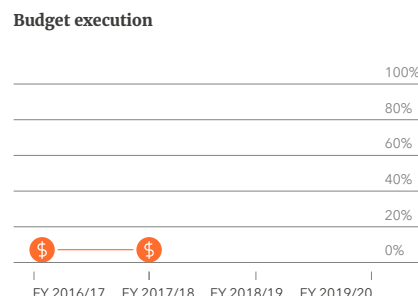
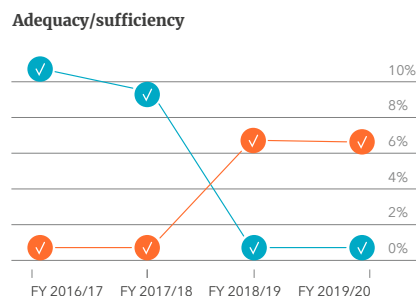
- There was a very slight increase in the FP programs allocation as a share of the funding need between FY 2018/19 and FY 2019/20, rising just 0.3 percentage points, after a sharp decline between the previous two fiscal years.

- While the FP commodities allocation increased from 0% to 6% of the funding need between FY 2017/18 and FY 2018/19, it remained at 6% between FY 2018/19 and FY 2019/20.

- No FP programs expenditure data over the past four fiscal years (FY 2016/17–FY 2019/20): Funds were allocated but there is no budget line to track spending.

- The government fully spent the FP commodities allocation in FY 2019/20, and the expenditure was 6% of the funding need. There is no meaningful trend data for these indicators in previous fiscal years.























Trend Data



*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.

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	 <p>Source: Uganda Family Planning Costed Implementation Plan 2015-2020, MoH, November 2014.</p>	 Yes	 <p>Source: FY 2019/20 National Annual Needs Analysis & Quantification Report for Public Health Facilities in Uganda, MoH and National Medical Stores, June 2019.</p>	 Yes
 Budget allocation	 <p>Source: Integrated Annual Work Plan for Reproductive, Maternal and Child Health Department FY 2019/20, MoH.†</p>	 Data requires aggregation in a budget line††	 <p>Source: RMNCAH Commodities Status Report 2019/20, MoH.†</p>	 Yes
 Disbursement	 <p>Because there is no specific budget line for FP programs, there are no data on disbursements.</p>		 <p>Source: Vote 116 National Medical Stores Reproductive Health Receipts.†</p>	 Yes
 Expenditure	 <p>Because there is no specific budget line for FP programs, there are no data on expenditure.</p>		 <p>Source: Vote 116 National Medical Stores Reproductive Health Receipts.†</p>	 Yes
† Although this data source is not available to the public, the civil society researcher was able to access it through government contacts.				
Total MoH Budget	 <p>Source: National Budget Framework Paper FY 2019/20-FY 2023/24, Ministry of Finance, Planning and Economic Development, December 2018.</p>	 Disaggregation not required		

†† There is no total FP programs allocation in the Reproductive Health Division Work Plan. Activities that include FP programs must be identified individually, and the total allocation for those activities manually calculated.

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

Recommendations

FP Budgets

- Increase the allocations for FP programs in the annual Reproductive and Infant Health Division budget.
- Increase the FP commodities allocation to at least 50% of the Reproductive and Infant Health Division budget under National Medical Stores Vote 116.
- Conduct resource mapping to identify the allocation of RMNCAH resources for adolescent-responsive FP services.

Budget Transparency

- Publish quarterly data on disbursements and expenditure for FP programs and commodities on the MoH website within one month after the end of each quarter.
- Publish annual data on disbursements and expenditure for FP programs and commodities on the MoH website within six months after the end of the fiscal year.