

# Budget Performance: allocation, release and execution

All currency in Ugandan shillings (UGX)



## Indicators

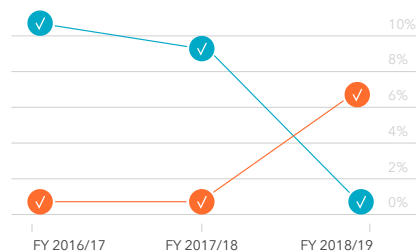
### FP Programs\*

### FP Commodities

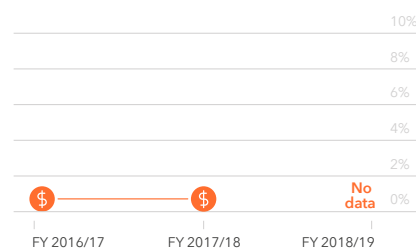
Indicator	FP Programs*	FP Commodities
<b>✓ Adequacy/sufficiency</b> Government budget allocation as a % of the total funding need	0.17% 130.76 million allocated / 75.67 billion needed	6.13% 6.39 billion allocated / 104.44 billion needed
<b>☰ Priority</b> Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)	0.01% 130.76 million allocated / 1.64 trillion MoH budget	0.39% 6.39 billion allocated / 1.63 trillion MoH budget
<b>⌚ Timeliness</b> % of the government budget disbursed as scheduled (this indicator requires quarterly data, which are not available)	No data ? disbursed / 130.76 million allocated	No data ? disbursed / 6.39 billion allocated
<b>💰 Budget execution</b> % of expenditure of government budget allocation	No data ? spent / 130.76 million allocated	No data ? spent / 6.39 billion allocated
<b>⤴ Performance/ownership</b> Government expenditure as a % of total funding need	No data ? spent / 75.67 billion needed	No data ? spent / 104.44 trillion needed
<b>👤 Coverage</b> Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 9,625,257	No data ? spent per WRA / 7,862 needed per WRA	No data ? spent per WRA / 10,851 needed per WRA

## Trend Data

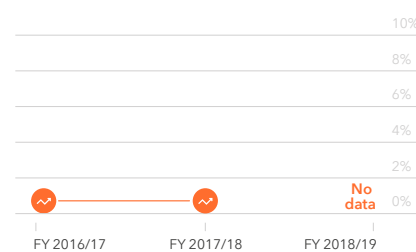
Adequacy/sufficiency



Budget execution



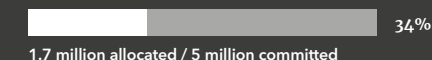
Performance/ownership



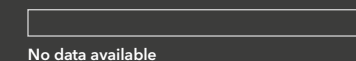
## Performance on FP2020 Financial Commitments

In 2017, the government of Uganda committed to:

1. Allocate \$5 million annually to FP commodities.



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

























## Trend Data

- Steady decrease in allocations to FP programs, with a sharp decrease between the last two fiscal years.
- No FP programs expenditure data over the past three years: Funds were allocated but there is no budget line to track spending.
- Government allocated funds to FP commodities in FY 2018/19, after two years of zero allocations (given existing overstocks from donors).
- Zero FP commodities expenditure in FY 2016/17 and FY 2017/18 due to zero allocations.
- No FP commodities expenditure data in FY 2018/19 because there is no budget line to track spending.

\*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 2018/19 National Annual Quantification Report for Public Health Facilities in Uganda, MoH, May 2018.</p>	 Yes
 Budget allocation	 <p>No budget line, but allocations are made to FP program activities in the Reproductive Health Division Work Plan. Source: Reproductive Health Division FY 2018/19 Approved Work Plan, MoH.</p>	 No No quarterly data	 <p>Source: Reproductive, Maternal, Newborn, Child and Adolescent Health Commodities Stock Status and Financing in Uganda, PowerPoint Presentation, April 2019.</p>	 Yes
 Disbursement	 <p>N/A. Since there is no FP programs budget line, there are no disbursement nor expenditure data.</p>	 Not available	 <p>N/A. Contraceptives and safe delivery kits are combined in a single RH items budget line. While there are disbursement and expenditure data for RH items, there are none for contraceptives only.</p>	 Not available
 Expenditure	 <p>N/A. Since there is no FP programs budget line, there are no disbursement nor expenditure data.</p>	 Not available	 <p>N/A. Contraceptives and safe delivery kits are combined in a single RH items budget line. While there are disbursement and expenditure data for RH items, there are none for contraceptives only.</p>	 Not available
<b>Total MoH Budget</b>	 <p>Source: National Budget Framework Paper FY 2018/2019 - FY 2022/23, Ministry of Finance, Planning and Economic Development, November 2017.</p>	 Yes		

■ Data not produced  
 ■ Data for internal purposes/use only  
 ■ Data available only upon request  
 ■ Data publicly available

## Recommendations

### FP Budgets

- Increase the FP programs allocation to 5% of the total Reproductive Health Division budget.
- Increase the FP commodities allocation to 50% of the total reproductive health commodities budget.

### Budget Transparency

- Create a FP programs budget line within the Reproductive Health Division budget.
- Create a FP commodities budget line within the Reproductive Health Division budget.
- Publish on the MoH website quarterly disbursement and expenditure data for both FP programs and commodities after the end of each quarter.