

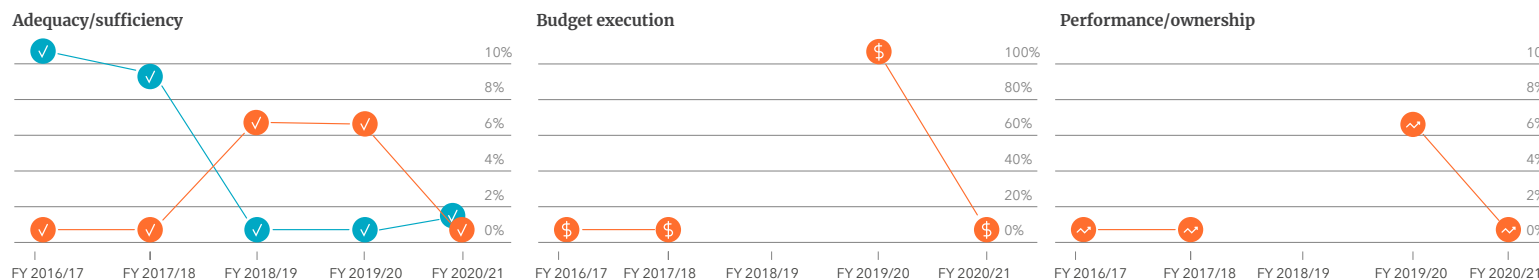
Budget Performance: allocation, release and execution

All currency in Ugandan shillings (UGX)



Indicators	FP Programs*	FP Commodities
✓ Adequacy/sufficiency Government budget allocation as a % of the total funding need	0.8% 604.3 million allocated / 80.1 billion needed	0% 0 allocated / 106.7 billion needed
☰ Priority Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)	0.03% 604.3 million allocated / 2.3 trillion MoH budget	0% 0 allocated / 2.3 trillion MoH budget
🕒 Timeliness % of the government budget disbursed as scheduled (this indicator requires quarterly data, which are not available)	No data ? disbursed as scheduled / 394.4 million allocated	No data ? disbursed as scheduled / 2.8 billion allocated
💰 Budget execution % of expenditure of government budget allocation	No data ? spent / 394.4 million allocated	0% 0 spent / 2.8 billion allocated
~ Performance/ownership Government expenditure as a % of total funding need	No data ? spent / 77.5 billion needed	0% 0 spent / 45.8 billion needed
📄 Coverage Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 10,596,500	No data ? spent per WRA / 7,560 needed per WRA	UGX 0 0 spent per WRA / 10,065 needed per WRA

Trend Data



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

- The FP programs as a share of the total funding need in FY 2019/20 remained constant for FY 2020/21 despite a steady decline in the previous three fiscal years.
- There is no meaningful trend analysis for FP commodities because there are no data for FY 2020/21 due to lack of a budget line. As a result, it is not possible to compare FY 2020/21 with the two prior fiscal years when FP commodities allocation data were available.
- No FP programs expenditure data over the past five fiscal years (FY 2016/17 - FY 2020/21): Funds were allocated but there is no budget line to track spending.
- The government expenditure on FP commodities was 3% of the funding need in FY 2020/21, although there is no meaningful trend data in previous fiscal years for comparison (no data in FY 2018/19 and zero allocations/expenditure in FY 2017/18 and FY 2016/17).

*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 Source: Uganda Family Planning Costed Implementation Plan 2015-2020, MoH, November 2014.		Yes		Yes
Budget allocation Source: Integrated Annual Work Plan for Reproductive, Maternal and Child Health Department FY 2019/20, MoH. ***		Data requires aggregation in a budget line†		Yes
Disbursement Because there is no specific budget line for FP programs, there are no data on disbursements.		N/A		N/A
Expenditure Because there is no specific budget line for FP programs, there are no data on expenditure.		N/A		N/A
Total MoH Budget Source: National Budget Framework Paper FY 2019/20-FY 2023/24, Ministry of Finance, Planning and Economic Development, December 2018.		Yes		

† 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

- Disaggregate data for FP programs, particularly from allocations to expenditures so as to ease budget tracking processes.
- Publish quarterly data on disbursements and expenditure for FP programs and commodities on the MoH and National Medical Stores websites within one month after the end of each quarter.
- Publish annual data on disbursements and expenditure for FP programs and commodities on the MoH and National Medical Stores websites within six months after the end of the fiscal year.