Family Planning (FP) Budget Scorecard (FY 2018/19)

Budget Performance: allocation, release and execution

All currency in Tanzanian shillings (TZS)

**Indicators**

- **Adequacy/sufficiency**
  - Government budget allocation as a % of the total funding need
  - 0% (FP Programs) vs. 33.7% (FP Commodities)
  - 0% (FP Programs) vs. 1.5% (FP Commodities)
  - N/A (FP Programs) vs. 10.7% (FP Commodities)

- **Priority**
  - Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)
  - 0% (FP Programs) vs. 1.5% (FP Commodities)
  - 0% (FP Programs) vs. 10.7% (FP Commodities)
  - N/A (FP Programs) vs. 10.7% (FP Commodities)

- **Timeliness**
  - % of the government budget disbursed as scheduled
  - N/A (FP Programs) vs. 10.7% (FP Commodities)
  - 0% (FP Programs) vs. 1.5 billion disbursed / 14 billion allocated
  - 0% (FP Programs) vs. 1.5 billion spent / 14 billion allocated

- **Budget execution**
  - % of expenditure of government budget allocation
  - N/A (FP Programs) vs. 10.7% (FP Commodities)
  - 0% (FP Programs) vs. 1.5 billion spent / 14 billion allocated
  - 0% (FP Programs) vs. 1.5 billion spent / 14 billion allocated

- **Performance/ownership**
  - Government expenditure as a % of total funding need
  - 0% (FP Programs) vs. 3.6% (FP Commodities)
  - 0% (FP Programs) vs. 1.5 billion spent / 14 billion allocated
  - 0% (FP Programs) vs. 1.5 billion spent / 14 billion allocated

- **Coverage**
  - Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 12,863,372
  - TZS 0 (FP Programs) vs. TZS 116.6 (FP Commodities)
  - 0 spent per WRA / 2,800.3 needed per WRA vs. 116.6 spent per WRA / 3,234.2 needed per WRA

**Trend Data**

- For Adequacy/sufficiency, there is a consistent increase over the three-year period.
- For Budget execution, there is a decrease from 80% in FY 2016/17 to 10.7% in FY 2018/19.
- For Performance/ownership, there is a decrease from 16.5% in FY 2016/17 to 3.6% in FY 2018/19.

**FP Budget Recommendations**

- Allocate at least 5% of the total funding needed for each of these FP program activities:
  - Supportive supervision
  - Outreach
  - Demand creation
  - Capacity building/training on FP for health workers
- Increase the expenditure rate of the FP commodities allocation to 40%.
- Increase the FP commodities allocation to 50% of the total funding need.

*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.*
### Indicators

<table>
<thead>
<tr>
<th>Indicators</th>
<th>FP Programs</th>
<th>FP Commodities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding need</td>
<td>✔️ Yes</td>
<td>✔️ Yes</td>
</tr>
<tr>
<td>Budget allocation</td>
<td>N/A</td>
<td>✔️ Yes</td>
</tr>
<tr>
<td>N/A. Since FP programs are fully donor funded, there is no budget allocation.</td>
<td>Source: FY 2018/19 Resource Allocation Plan, MoHCDGEC.</td>
<td></td>
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<tr>
<td>Disbursement</td>
<td>N/A</td>
<td>✔️ Yes</td>
</tr>
<tr>
<td>N/A. Since FP programs are fully donor funded, there are no disbursements.</td>
<td>Source: 2018/19 Chief Accountant Warrants of Funds, MoHCDGEC.</td>
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<tr>
<td>Expenditure</td>
<td>N/A</td>
<td>✔️ Yes</td>
</tr>
<tr>
<td>N/A. Since FP programs are fully donor funded, there is no expenditure.</td>
<td>Source: 2018/19 Budget Release and Expenditure Report, MoHCDGEC.</td>
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<tr>
<td>Total MoH Budget</td>
<td>✔️ Yes</td>
<td>✔️ Yes</td>
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### Recommendations

- Create an FP commodities budget line, separate from drugs and medicines, within the MoHCDGEC development budget.
- Publish quarterly disbursement and expenditure data for FP commodities on the MoHCDGEC website within three months after the end of each quarter.