

# Budget Performance: allocation, release and execution

All currency in Tanzanian shillings (TZS)



## Indicators

### FP Programs\*

### FP Commodities

	<b>Adequacy/sufficiency</b> Government budget allocation as a % of the total funding need	<input type="text"/>	0%
	<b>Priority</b> Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)	<input type="text"/>	0%
	<b>Timeliness</b> % of the government budget disbursed as scheduled	<input type="text"/>	N/A
	<b>Budget execution</b> % of expenditure of government budget allocation	<input type="text"/>	N/A
	<b>Performance/ownership</b> Government expenditure as a % of total funding need	<input type="text"/>	0%
	<b>Coverage</b> Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 13,339,074	<input type="text"/>	TZS 0

<input type="text"/>	0% 0 allocated / 51.2 billion needed
<input type="text"/>	0% 0 allocated / 959.2 billion MoH budget
<input type="text"/>	N/A ? disbursed as scheduled / ? million allocated
<input type="text"/>	N/A ? spent / ? allocated
<input type="text"/>	0% 0 spent / 51.2 billion needed
<input type="text"/>	TZS 0 0 spent per WRA / 3,851.1 needed per WRA

<input type="text"/>	29.8% 14 billion allocated / 47 billion needed
<input type="text"/>	1.5% 14 billion allocated / 959.2 billion MoH budget
<input type="text"/>	N/A ? disbursed as scheduled / 14 billion allocated
<input type="text"/>	N/A ? spent / 14 billion allocated
<input type="text"/>	N/A ? spent / 47 billion needed
<input type="text"/>	N/A ? spent per WRA / 3,523.5 needed per WRA

## FP Budget Recommendations

- Increase the budget for FP commodities by 10% annually to attain FP2030 country commitments.
- Start allocating government funds for FP program activities, such as:
  - Demand creation;
  - Creation of an enabling environment;
  - Capacity building on FP; and
  - Youth-friendly services.
- Ensure funds released for FP commodities are fully spent on procurement of those commodities within the budget year.

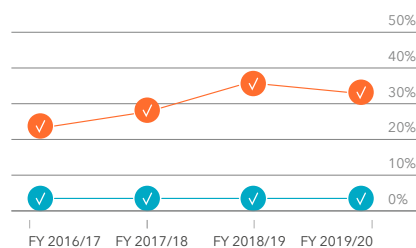
## Trend Data

- No budget line, allocation, disbursement or expenditure for FP programs. They are fully donor funded.
- After increasing steadily from FY 2016/17 to FY 2018/19, the FP commodities allocation as a share of the funding need decreased by four percentage points to 29.8%.
- The expenditure rate of the FP commodities allocation dropped from 80% in FY 2016/17 to 11% in FY 2018/19. There was no publicly available expenditure data for FY 2019/20, making it impossible to determine the rate for that year.
- Government expenditure as a share of the FP commodities funding need decreased steadily from 16.5% in FY 2016/17 to 3.6% in FY 2018/19. There was no publicly available expenditure data for FY 2019/20, making it impossible to determine the share for that year.

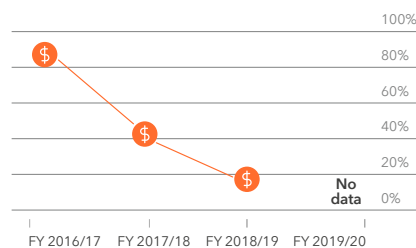
## Trend Data

● FP programs ● FP commodities

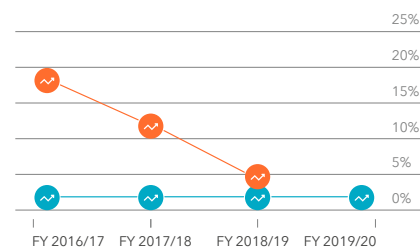
### Adequacy/sufficiency



### 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.

# 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?
 <b>Funding need</b>	 <p>Source: The National Strategic Plan to Improve Reproductive, Maternal, Newborn, Child &amp; Adolescent Health in Tanzania (2016-2020) (With Revised Baseline &amp; Targets), Ministry of Health, Community Development, Gender, Elderly and Children (MoHCDGEC), October 2018.</p>	 <b>Yes</b>	 <p>Source: Quantification of RMNCH Commodities for Mainland Tanzania: Forecasts for the Period January 2019 to December 2020, Reproductive and Child Health Services Section, MoHCDGEC, December 2018.</p>	 <b>Yes</b>
 <b>Budget allocation</b>	<p>N/A. Since FP programs are fully donor funded, there is no budget allocation.</p>	 <b>No data</b>	 <p>Source: Development Budget, FY 2019/20 Medium Term Expenditure Framework, MoHCDGEC.</p>	 <b>No</b> <p>FP commodities included in Drugs and Medicines budget line.</p>
 <b>Disbursement</b>	<p>N/A. Since FP programs are fully donor funded, there are no disbursements.</p>	 <b>No data</b>	 <p>Data not available to the public.</p>	 <b>No data</b>
 <b>Expenditure</b>	<p>N/A. Since FP programs are fully donor funded, there is no expenditure.</p>	 <b>No data</b>	 <p>Data not available to the public.</p>	 <b>No data</b>
<b>Total MoH Budget</b>	 <p>Source: Speech by the Minister of Health, Community Development, Gender, Elderly and Children, Hon. Ummu Ally Mwalimu (MB) regarding the estimates of income and expenditure for FY 2020/21, April 2020.</p>	 <b>Disaggregation not required</b>		

■ 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

- Publish the FP commodities budget allocation in the MoHCDGEC Development Budget so that the data is publicly available.
- Publish FP commodities disbursement and expenditure data on the MoHCDGEC website so that the data are publicly available.