

Budget Performance: allocation, release and execution

All currency in Tanzanian shillings (TZS)



Indicators

FP Programs*

FP Commodities

Indicator	FP Programs*	FP Commodities
✓ Adequacy/sufficiency Government budget allocation as a % of the total funding need	0% 0 allocated / 36 billion needed	33.7% 14 billion allocated / 41.6 billion needed
☰ Priority Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)	0% 0 allocated / 932.5 billion MoH budget	1.5% 14 billion allocated / 932.5 billion MoH budget
⌚ Timeliness % of the government budget disbursed as scheduled	N/A 0 disbursed / 0 allocated	10.7% 1.5 billion disbursed / 14 billion allocated
💰 Budget execution % of expenditure of government budget allocation	N/A 0 spent / 0 allocated	10.7% 1.5 billion spent / 14 billion allocated
⤴ Performance/ownership Government expenditure as a % of total funding need	0% 0 spent / 36 billion needed	3.6% 1.5 billion spent / 41.6 billion needed
👤 Coverage Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 12,863,372	TZS 0 0 spent per WRA / 2,800.3 needed per WRA	TZS 116.6 116.6 spent per WRA / 3,234.2 needed per WRA

FP Budget Recommendations

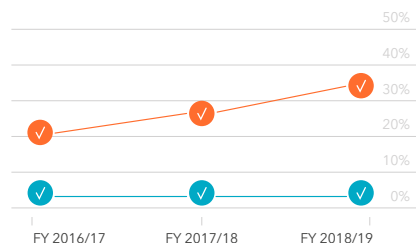
- Allocate at least 5% of the total funding needed for each of these FP program activities:
 - Supportive supervision
 - Outreach
 - Demand creation
 - Capacity building/training on FP for health workers
- Increase the expenditure rate of the FP commodities allocation to 40%.
- Increase the FP commodities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

Trend Data

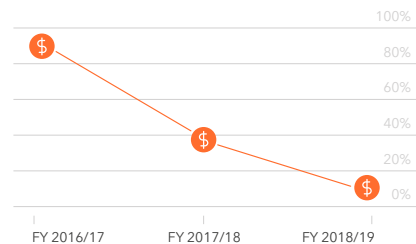
- No budget line, allocation, disbursement nor expenditure for FP programs. They are fully donor funded.
- FP commodities allocation as a share of the total funding need increased by an average of 6.5 percentage points per year over the three-year period.
- FP commodities expenditure rate dropped from 80% in FY 2016/17 to 10.7% in FY 2018/19.
- FP commodities expenditure as a share of the total funding need dropped by 13 percentage points over the three-year period, from 16.5% in FY 2016/17 to 3.6% in FY 2018/19.

Trend Data

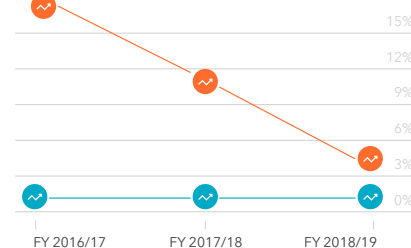
Adequacy/sufficiency



Budget execution

























Performance/ownership



*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: The National Strategic Plan to Improve Reproductive, Maternal, Newborn, Child & Adolescent Health in Tanzania (2016-2020) (With Revised Baseline & Targets), Ministry of Health, Community Development, Gender, Elderly and Children (MoHCDGEC), October 2018.</p>	 Yes	 <p>Source: Quantification of RMNCH Commodities for Mainland Tanzania: Forecasts for the Period January 2017 to December 2018, Reproductive and Child Health Services Section, MoHCDGEC, November 2016, and 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>	 Yes
 Budget allocation	 <p>N/A. Since FP programs are fully donor funded, there is no budget allocation.</p>	 Not available	 <p>Source: FY 2018/19 Resource Allocation Plan, MoHCDGEC.</p>	 Yes
 Disbursement	 <p>N/A. Since FP programs are fully donor funded, there are no disbursements.</p>	 Not available	 <p>Source: 2018/19 Chief Accountant Warrants of Funds, MoHCDGEC.</p>	 Yes
 Expenditure	 <p>N/A. Since FP programs are fully donor funded, there is no expenditure.</p>	 Not available	 <p>Source: 2018/19 Budget Release and Expenditure Report, MoHCDGEC.</p>	 No No quarterly data
Total MoH Budget	 <p>Source: The Budget Execution Report for the Fourth Quarter and Fiscal Year 2017/18, Ministry of Finance and Planning, September 2018.</p>	 Yes		

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

Budget Transparency 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.