

# Budget Performance: allocation, release and execution

All currency in Tanzanian shillings (TZS)



## Indicators

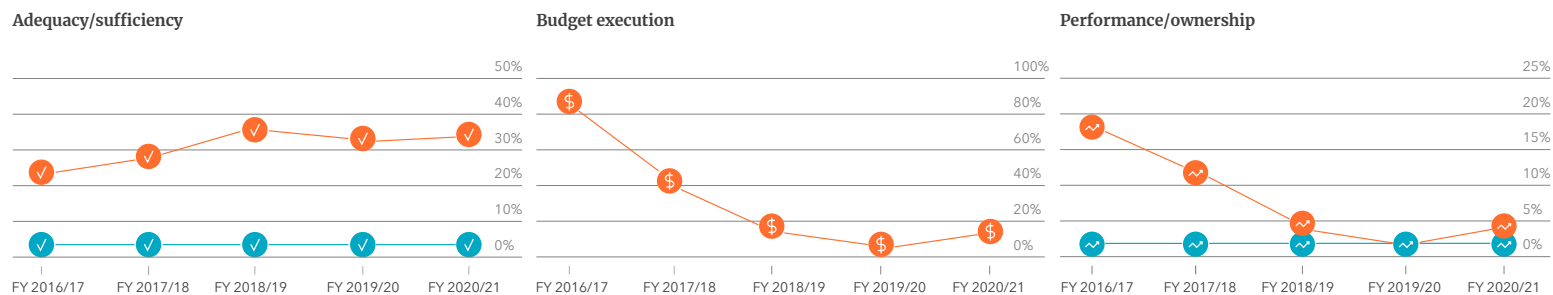
### FP Programs\*

### FP Commodities

Indicator	FP Programs*	FP Commodities
<b>✓ Adequacy/sufficiency</b> Government budget allocation as a % of the total funding need	<b>0%</b> 0 allocated / 53 billion needed	<b>33.8%</b> 14 billion allocated / 41.4 billion needed
<b>☰ Priority</b> Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)	<b>0%</b> 0 allocated / 900.1 billion MoH budget	<b>1.6%</b> 14 billion allocated / 900.1 billion MoH budget
<b>⌚ Timeliness</b> % of the government budget disbursed as scheduled	<b>N/A</b> 0 disbursed as scheduled / 0 allocated	<b>30.8%</b> 1.1 billion disbursed as scheduled / 14 billion allocated
<b>💰 Budget execution</b> % of expenditure of government budget allocation	<b>N/A</b> 0 spent / 0 allocated	<b>7.8%</b> 1.1 billion spent / 14 billion allocated
<b>⤴ Performance/ownership</b> Government expenditure as a % of total funding need	<b>0%</b> 0 spent / 53 billion needed	<b>2.7%</b> 1.1 billion spent / 41.4 billion needed
<b>📄 Coverage</b> Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 4,391,554	<b>TZS 0</b> 0 spent per WRA / 3,703.7 needed per WRA	<b>TZS 75.3</b> 75.3 spent per WRA / 2,889.6 needed per WRA

## Trend Data

● FP programs ● FP commodities



\*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.

## FP Budget Recommendations




















- The government should allocate government funds for high-impact FP interventions, such as:
  - Demand creation;
  - Creation of an enabling environment;
  - Capacity building on FP; and
  - Youth-friendly services.
- Increase the budget for FP commodities by 10% annually to attain FP2030 country commitments.
- Ensure that 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 data are available for FP programs. They are fully donor funded except for human resources (including FP staff) and infrastructure (e.g., health services facilities, warehouses and transportation) and equipment.
- 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% in FY 2019/20 and increased to 33.8% in FY 2020/21.
- 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. This expenditure rate further decreased to 7.7% in FY 2020/21.
- 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. Government expenditure on FP commodities decreased to 2.6% in FY 2020/21 as compared to the last available data from FY 2018/19.

# 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: Tanzania National Family Planning Costed Implementation Plan 2019-2023, Ministry of Health, Community Development, Gender, Elderly and Children (MoHCDGEC) under Advancing Partners &amp; Communities cooperative agreement with the U.S. Agency for International Development, 2019.</p>	 <b>Yes</b>	 <p>Source: Reproductive, Maternal and Child Health Quantification Report for the Forecasting Period January 2020 to December 2021, Reproductive and Child Health Section, MoHCDGEC, September 2021.</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 2020/21 Medium Term Expenditure Framework, MoHCDGEC.</p>	 <b>Yes</b>
 <b>Disbursement</b>	<p>N/A. Since FP programs are fully donor funded, there are no disbursements.</p>	 <b>No data</b>	 <p>Source: National Health Accounts 2020/21 with sub-accounts for HIV/AIDS, Malaria and Reproductive and Child Health.</p>	 <b>Yes</b>
 <b>Expenditure</b>	<p>N/A. Since FP programs are fully donor funded, there is no expenditure.</p>	 <b>No data</b>	 <p>Source: National Health Accounts 2020/21 with sub-accounts for HIV/AIDS, Malaria and Reproductive and Child Health.</p>	 <b>Yes</b>
<b>Total MoH Budget</b>	 <p>Source: Minister of Health Budget Summary for FY 2020/21 (in Kiswahili), MoH.</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

- The government should provide transparency guidelines that ensure availability and accessibility of FP budget and expenditure data, including ensuring public access to FP budget and expenditure data at the subnational level.
- Make FP budget data available at the subnational levels for public consumption.
- 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.