

NPA-VAWC BUDGET ANALYSIS BRIEF



policy forum

LGAs Budget Allocation for Household Economic Strengthening is on the Rise Over Other NPA-VAWC Thematic Areas (FY 2018/19 and 2019/20)

Brief 6.19

Introduction: The Five-year National Plan of Action to End Violence Against Women and Children (NPAVAWC 2017/18 – 2021/22), has been developed by consolidating eight different action plans addressing violence against women and children to create a single comprehensive, National Plan of Action to Eradicate Violence Against Women and Children in the country. The NPA-VAWC cut across 11 (eleven) ministries and agencies including key ministries, President's Office-Regional Administration and Local Government (PO-RALG) and Ministry of Health, Community Development, Gender, Elderly and Children (MoHCDGEC). The (PO-RALG) has the overall responsibility of the NPA-VAWC implementation and coordination at Regional, Council, Ward and Village/Mtaa level, while the (MoHCDGEC) takes the overall responsibility of coordination and secretariat at the national level.

Scope of the Analysis: It is understood that NPA is multi-sectoral and cross jurisdictional, therefore this analysis focuses to assess budget allocation for the two major ministries, the PO-RALG with its overall responsibility of NPA VAC implementation and MoHCDGEC with the role of coordination. Since the LGAs are implementers of Government policies and directives, two Local Government Authorities (LGAs), Kinondoni Municipal

Council and Mbozi District Council have also been assessed to explore the reality at the implementation level.

NPA-VAWC Budget Overview for 2018/19 to 2019/20: The NPA-VAWC designated to spend a total budget of Shillings 90.9 billion Tanzanian Shillings and 68.5 billion for FY 2018/19 and 2019/20 consecutively as indicated in figure 1 below.

Figure 1: NPA-VAWC COSTING FOR FY 2018/19 and 2019/20

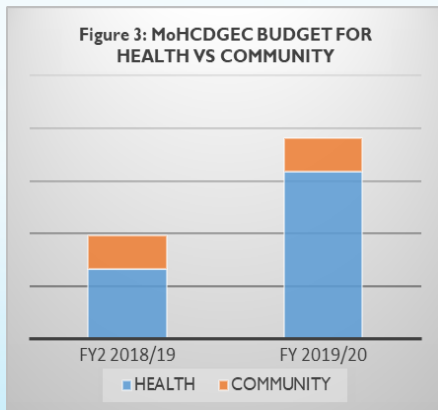
THEMATIC AREA	FY 2018/19	FY 2019/20
HOUSEHOLD ECONOMIC STRENGTHENING	12,983,976,000	12,603,246,000
NORMS AND VALUES	49,058,320,000	28,859,500,000
SAFE ENVIRONMENT	555,200,000	627,360,000
PARENTING, FAMILY SUPPORT AND RELATIONSHIPS	1,332,240,000	1,532,760,000
IMPLEMENTATION AND ENFORCEMENT OF LAWS	1,400,166,000	2,331,696,000
RESPONSE AND SUPPORT SERVICES	5,117,356,000	5,920,716,000
SAFE SCHOOLS AND LIFE SKILLS	8,827,480,080	9,047,680,080
COORDINATION, MONITORING AND EVALUATION	11,588,635,000	7,603,080,000
TOTAL YEAR BUDGET	90,863,373,080	68,526,038,080

Data Source: (NPAVAWC 2017/18 – 2021/22)

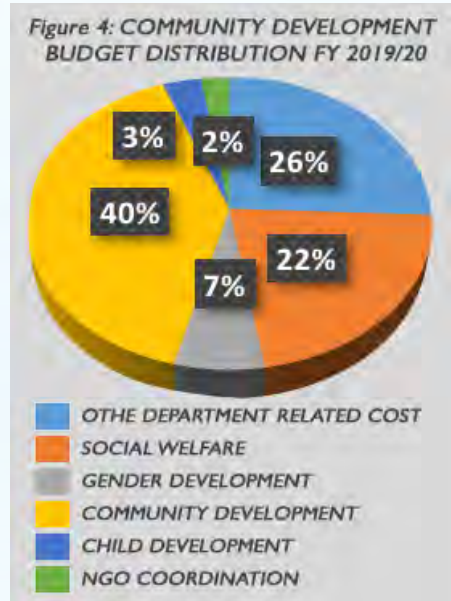
The MOHCDGEC Budget Allocation for NPA-VAWC Related Interventions: Ministry of Health, Community Development, Gender, Elderly and Children is divided into two budgetary votes for Health and Community Development. The total budget for both Health and Community Development for FY 2019/20 is Shillings 959.152 billion, showing an increase of 10.7% from FY 2018/19 budget of Shillings 866.234 billion.

The budget allocation for community development related activities at the ministerial level has experienced a reduction of 1.9% equivalent to Shillings 603 million despite of the increase of the ministry overall budget.

In this regards, the community development department for FY 2019/20 has planned to spend the total budget of Shillings 31.537 billion with the decrease of Social Welfare budget by 19.3% compared to FY 2018/19. Though the social welfare appears again to the health budget subvocate amount of Shillings 399.5 million to cover salaries for FY 2019/20 it has also been reduced by 58% compared to what was allocated in FY 2018/19 Shillings 952 million. Therefore, the total amount of money allocated for social welfare and community development at MoHCDGEC for FY 2019/20 is Shillings 31,937 billion. There are still challenges on budget execution, according to the minister’s speech, by March 2019 the MoHCDGEC received only 54% of the total budget allocated for FY 2018/19 under Community Development while the Health Vote experienced higher execution of 82%.



Data Source: Budget Books Estimates volume I and II

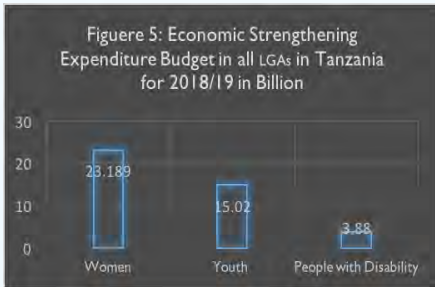


Data Source: Budget Books Estimates volume 1 and II of 2019/20

The PO-RALG Budget Allocation for NPA-VAWC:

The PO-RALG total budget for 2019/20, is Shillings 6.208 trillion accounting for 18.8 % of the total national budget. The NPA-VAWC related activities are implemented at LGA level by receiving transfers from central government for salaries and other administrative costs, while programmes budgets come from LGAs own source as instructed by budget guidelines for 2019/20-2021/22. According to the data from PO-RALG, LGAs have demonstrated high performance on economic strengthening thematic area for NPA-VAWC than any other thematic area. This has been contributed by the budget instructions on supporting groups of women, youth and people living with disability at the ratio of, women (4%, Youth (4 %) and people with disabilities (2 %). In FY 2018/19 all 185 LGAs

budgeted Shillings 47.334 billion and executed Shillings 42.067 billion equal to 89%, far above by 44% over the NPA-VAWC planned budget for FY 2018/19 of Shillings 12.983 billion for women.



Data Source: PO-RALG consolidation from all LGAs 2018

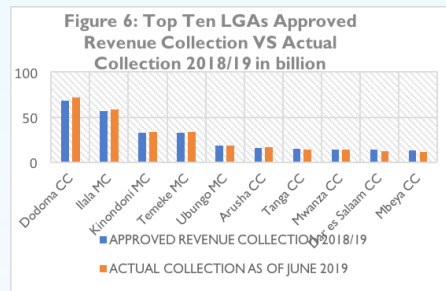
Again the PO-RALG has allocated Shillings 4.450 billion in FY 2019/20 on Health, Social Welfare and Nutrition Services subvote recording a decrease of 58%, compared to FY 2018/19 where the budget was Shillings 10.594 billion and most of the time that budget is spent on health issues for it being more sensitive than Social Welfare and Nutrition

NPA-VAWC Budget trend at LGA level:

The findings from PO-RALG shows that Dodoma City Council is currently leading on revenue collection with Shillings 71.727 billion, while the lowest is Nanyamba Town Council with total revenue collection of Shillings 257.619 million. The gap between the highest collection and lowest collection LGAs is quite large and consequently affect the service delivery in same dimension. That means the LGAs with high revenue collection children services such as protection, health and nutrition are likely to be provided than in LGAs with low revenue collection. For that case children living in difficult situations are mostly affected, such as children living with disabilities, orphans, children on the move, children living on streets and all children from poor families.

The findings from FY 2018/19 revealed

that Kinondoni Municipal Council allocated Shillings 2.435 billion from own source to support economic strengthening while Mbozi District allocated only Shillings 255.939 million from own source on same program. Though the actual allocation in FY 2018/19 for Mbozi District Council was Shillings 2.489 billion it was because of TASAF transfer from the central government of Shillings 2, 224 billion. For FY 2019/20 with absence of TASAF the budget allocation has declined to Shillings 286.527 million.



Data Source: PO-RALG

Budget allocation for other related NPA VAWC thematic areas, Kinondoni Municipal Council allocated Shillings 242.417 million with 78.40 % disbursement in FY 2018/19 for social welfare services under health department to support parenting, family support & relationship, response and support services. In Mbozi the budget was quite low with only Shillings 2.4 million on Parenting, Family Support and Relationships and Commemoration of international days Shillings 1 million only.

Key Recommendations

- Fence all NPA-VAWC related budget like the household economic strengthening in order to achieve desired outcomes. The resource allocation for other NPA-VAWC thematic areas is quite low including coordination which is very important for effective implementation of the plan at LGA level.

Figure 7: Mbozi District Council Budget Allocation for FY 2018/19 & 2019/20

Department	Budget FY 2018/19	%	Budget FY 2019/20	%
Administration	53,289,960,000	79.1	36,107,331,215	78.3
Health	4,725,825,676	7.01	2,807,801,796	6.09
Land	46,560,858	0.07	36,000,000	0.08
Primary Education	2,423,375,975	3.6	2,108,385,360	4.57
Secondary Education	1,488,822,000	2.21	1,612,922,000	3.5
Finance	26,020,286	0.04	39,922,400	0.09
Agriculture	88,018,000	0.13	190,470,445	0.41
Community Development	2,489,245,241	3.69	286,527,428	0.62
Water	833,338,000	1.24	0	0
Livestock and Fishery	21,550,000	0.03	71,768,036	0.16
Planning	168,986,624	0.25	266,232,804	0.58
Construction	27,768,000	0.04	49,768,000	0.11
Sanitation and Environment	33,520,286	0.05	47,600,000	0.1
Procurement	8,004,571	0.01	23,000,000	0.05
Bee Project	10,000,000	0.01	23,000,000	0.05
Other Charges	1,688,424,806	2.51	2,445,249,324	5.3
Total	67,369,420,323	100	46,115,978,808	100

Data Source: Mpango na Bajeti ya Halmashauri 2018/2019

- Despite of the budget guidelines for FY 2019/20 instructing LGAs to set budget for NPA-VAWC implementation, there is no big change between FY 2018/19 and FY 2019/20 for the sampled LGAs. Therefore, there should be purposive measures to raise awareness on budget guidelines to LGA officials once are realised by Ministry of Finance and Planning.
- Bridging inequality gap on service delivery between high and low revenue collection LGAs to ensure equal service delivery to children and women in Tanzania through central government transfers. As of now, the LGA with high revenue collection are most likely to deliver best services for children and women than those with low collection.
- Review LGAs own source revenues administration, as it is overwhelmed by spending directives such as 40 and 60 percent to development activities, 20% of revenue generated from Agriculture to be allocated in Agriculture and 15% revenues from livestock to be spent on livestock. This affects other sectors and

plans such as NPA-VAWC which relies on own source revenues for its full implementation.

- Increase budget allocation and disbursement of funds for Community Development Department at the ministry level to effectively function and exercise its mandate in all child related matters in the country.
- There is need to enhance inclusive approach to budgetary processes: Participation in the agenda setting and budget process is limited to responsible officials in the government institutions and a few individuals in the civil society whose work revolves around budgetary issues. The public, children in particular are outside the cycle and hardly engaged during budget agenda setting and budget process. Therefore, INGOS, NGOs and CSOs should enhance their engagement with Government at different levels to influence decisions on children and women issues.

References

- Budget Speech for the Minister of President Office-Regional Administration and Local Government 2019/2020
- Budget Speech for Minister of Finance and Planning 2019/20
- Budget Speech for Minister of Health, Community Development Gender Elderly and Children 2019/20
- Guidelines for The Preparation of Plans and Budget 2018/19 and 2019/20 – 2021/22
- Public Expenditure Estimates Development Votes (Part A) Ministerial and Regional Development Programmes 1st July, 2019 to 30th June 2020
- Volume II Estimates of Public Expenditure Consolidated Fund Service and Supply Votes (Ministerial) 1st July, 2019 to 30th June 2020
- Volume III Estimates for Public Expenditure Supply Votes (Regional) 1st July, 2019 to 30th June 2020.



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