



HEALTH SECTOR BUDGET 2011/12

By Simon Moshy

TALKING POINTS

- ⦿ Human Rights to Health
- ⦿ Estimated Budget Outturn
- ⦿ Health Sector Resources
- ⦿ Consolidated Fund
 - MDAs
 - Regions
- ⦿ Health Block Grants
- ⦿ Selected Subjects
 - HIV/AIDS
 - Essential Medicines & Medical Supplies
 - Human Resources for Health

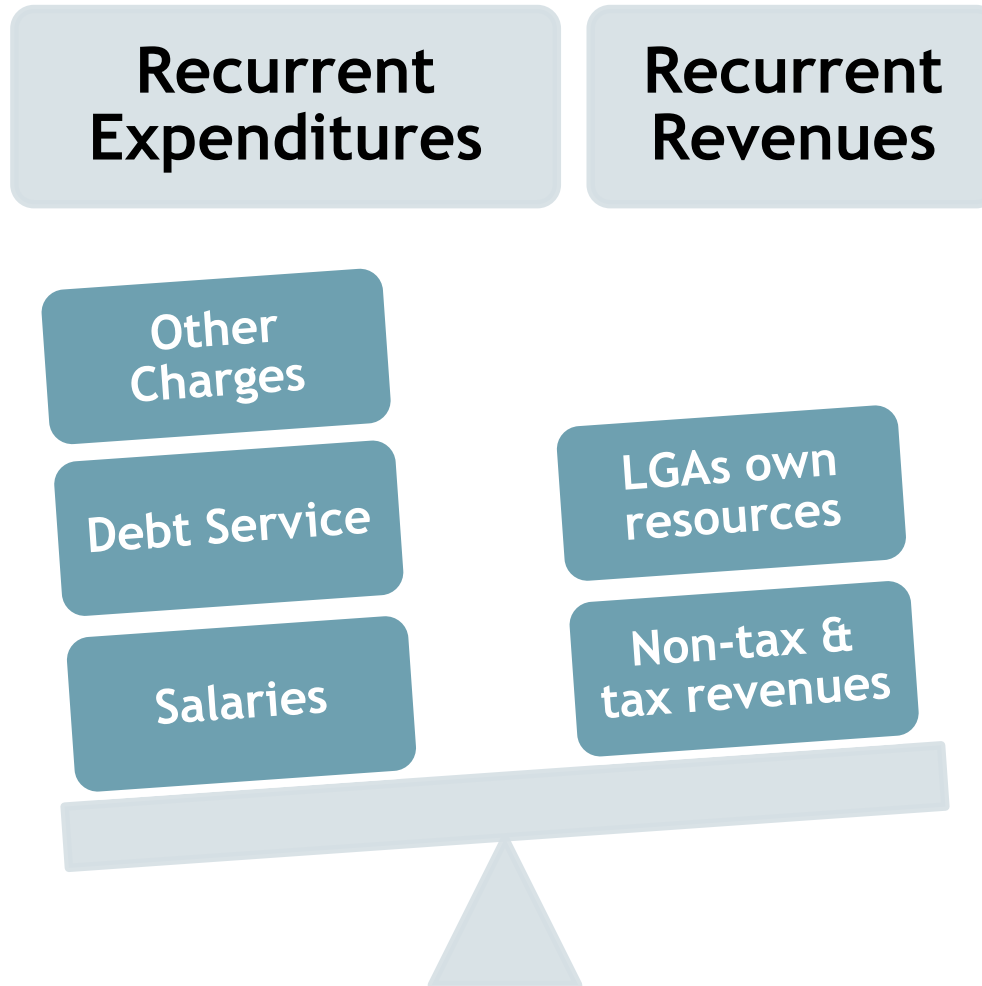
HUMAN RIGHTS TO HEALTH

- ⦿ Safe and potable drinking water and adequate sanitation facilities,
- ⦿ hospitals, clinics and other health-related buildings,
- ⦿ trained medical and professional personnel receiving domestically competitive salaries, and
- ⦿ essential drugs, as defined by the WHO Action Programme on Essential Drugs.

Recurrent revenues vs. recurrent expenditures

ESTIMATED BUDGET OUTTURN 2011/12

ESTIMATED BUDGET OUTTURN 2011/12



ESTIMATED BUDGET OUTTURN 2011/12

8.3 Trillion

6.9 Trillion

Other
Charges

Debt Service

Salaries

LGAs own
resources

Non-tax &
tax revenues

AUSTERITY MEASURES

“[I]n light of the less favorable global financing situation, the Government has decided to adopt mid-year measures to reduce the 2011/12 deficit [...].

A broad based range of expenditure savings have been identified through a line by line review of the budget.

[...] Cuts are being made, without serious adverse economic impact, ...

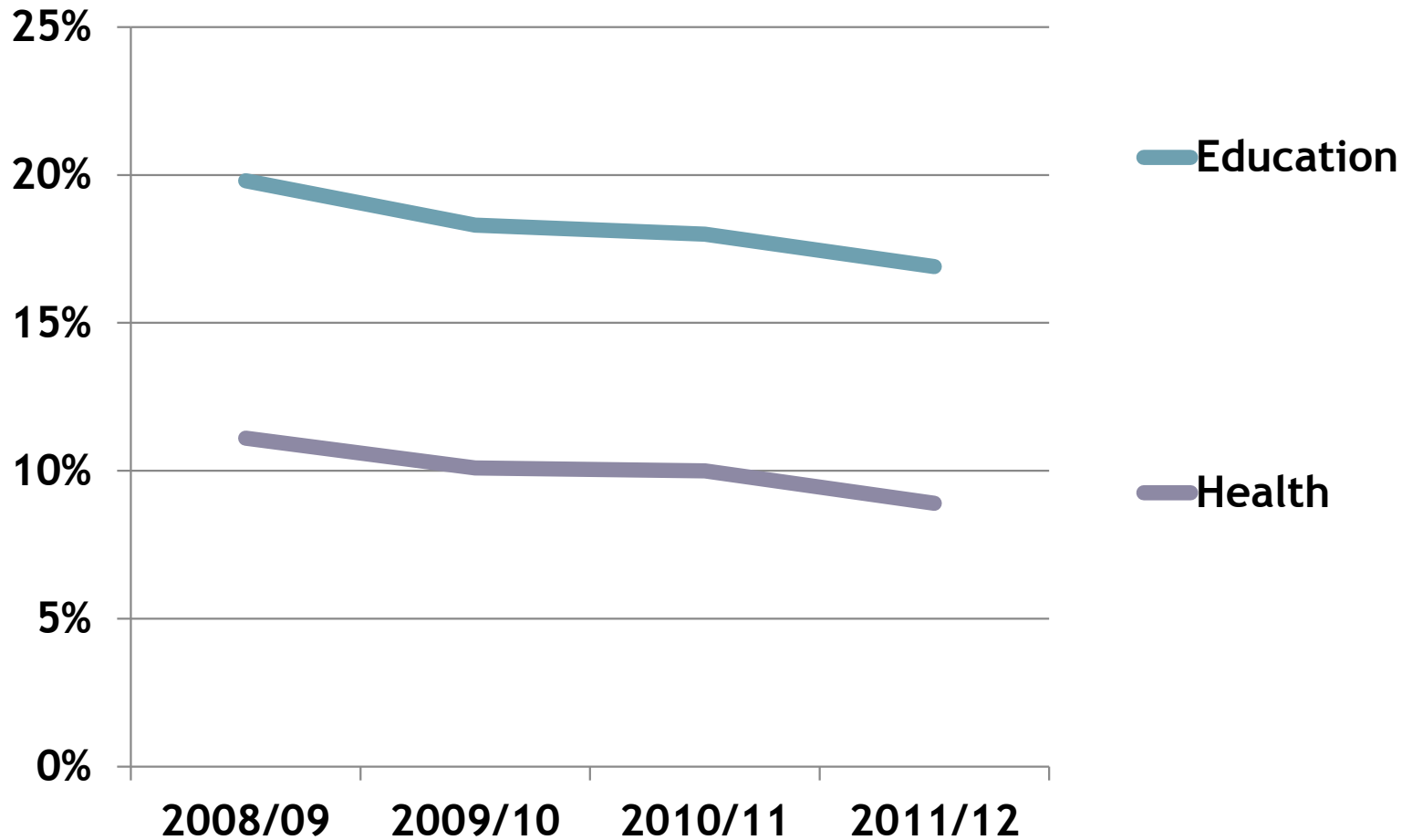
... to extra duty allowances, training, travel, office running costs, vehicle operating costs, ...

... allocations to government agencies and boards, and some activities of local government authorities (LGAs) and new administrative areas; [...].”

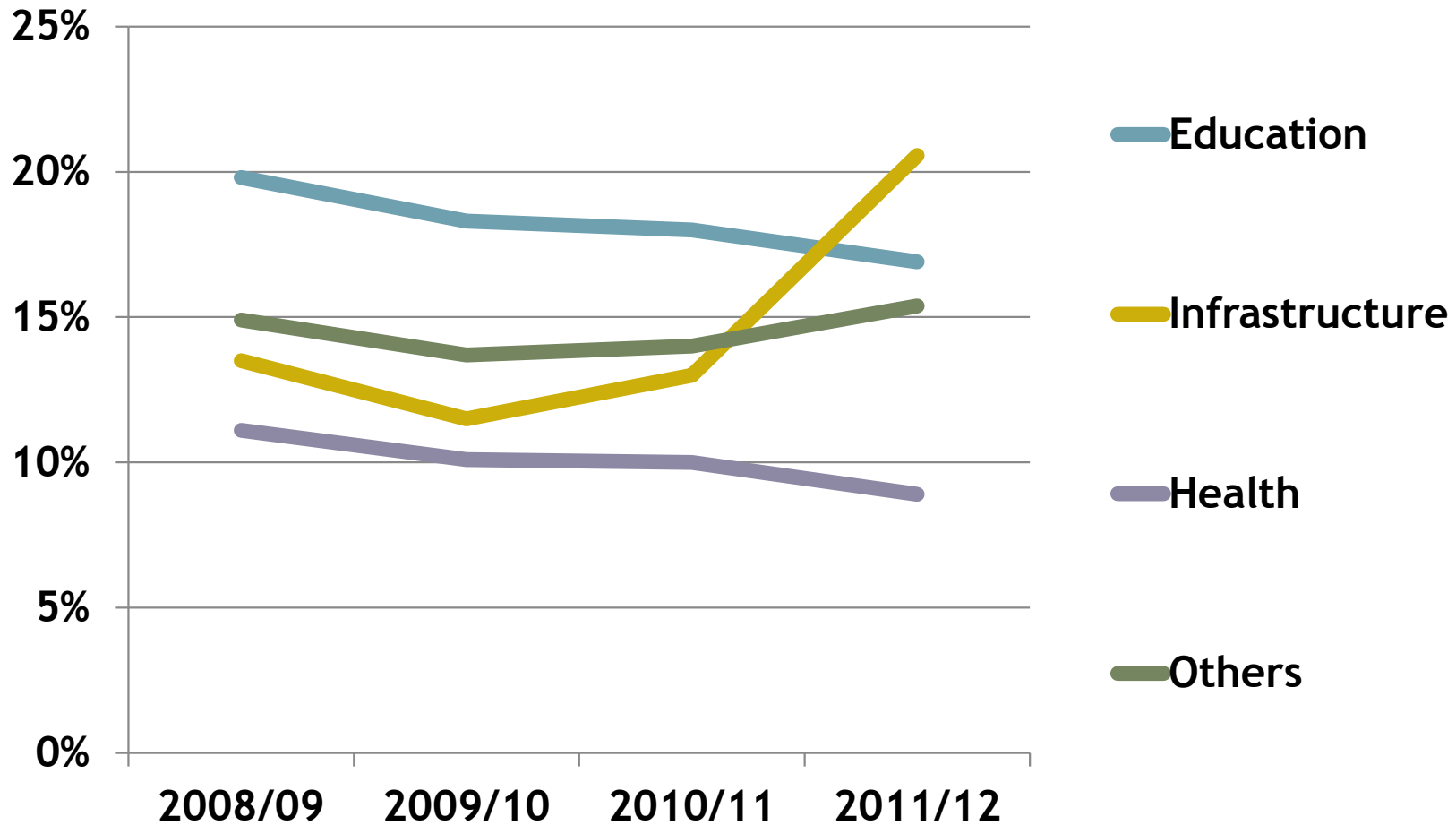
Abuja Target
Real per capita health expenditures

HEALTH SECTOR 2011/12

SOCIAL SECTOR IS NO PRIORITY

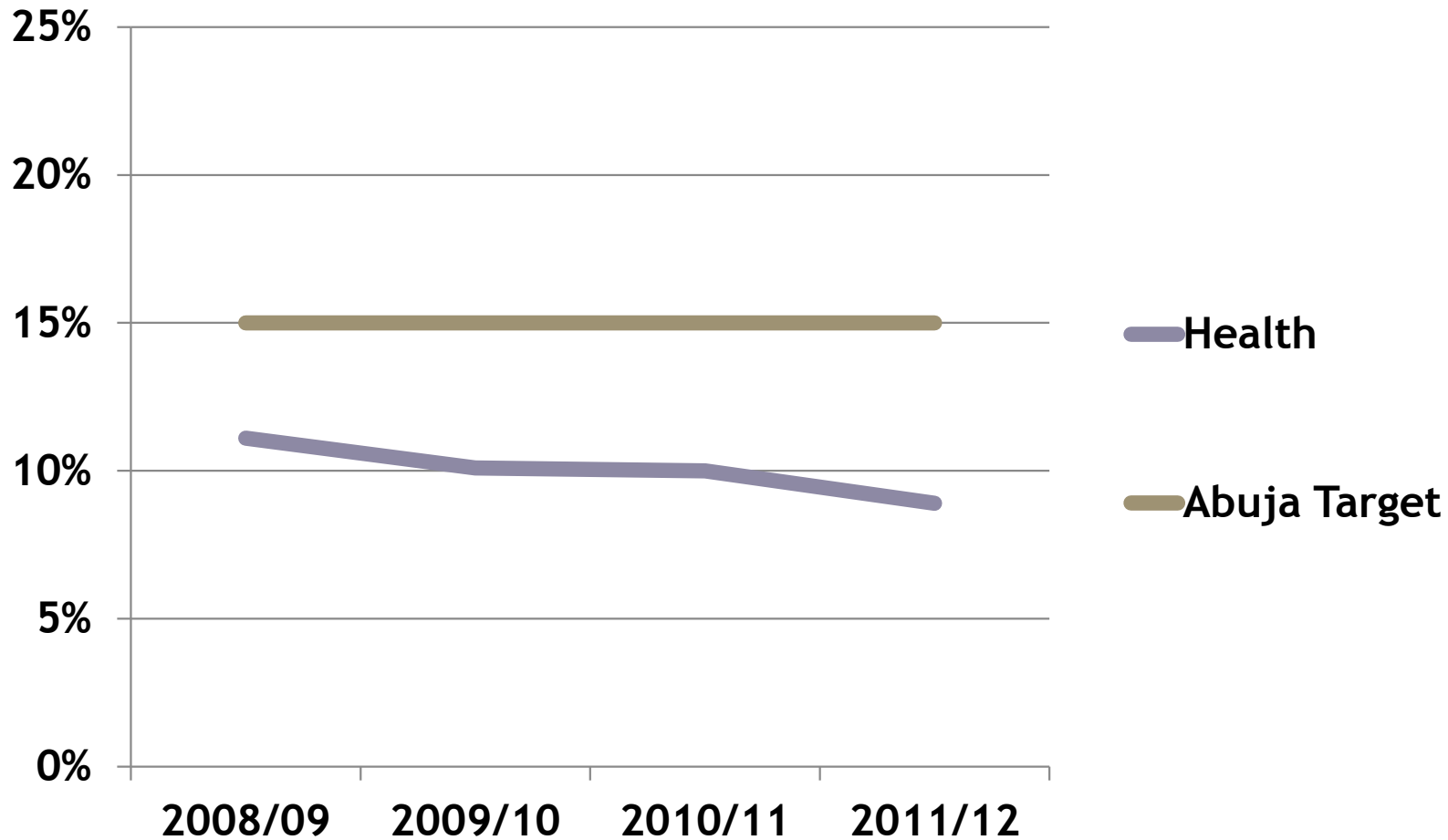


INFRASTRUCTURE IS PRIORITY

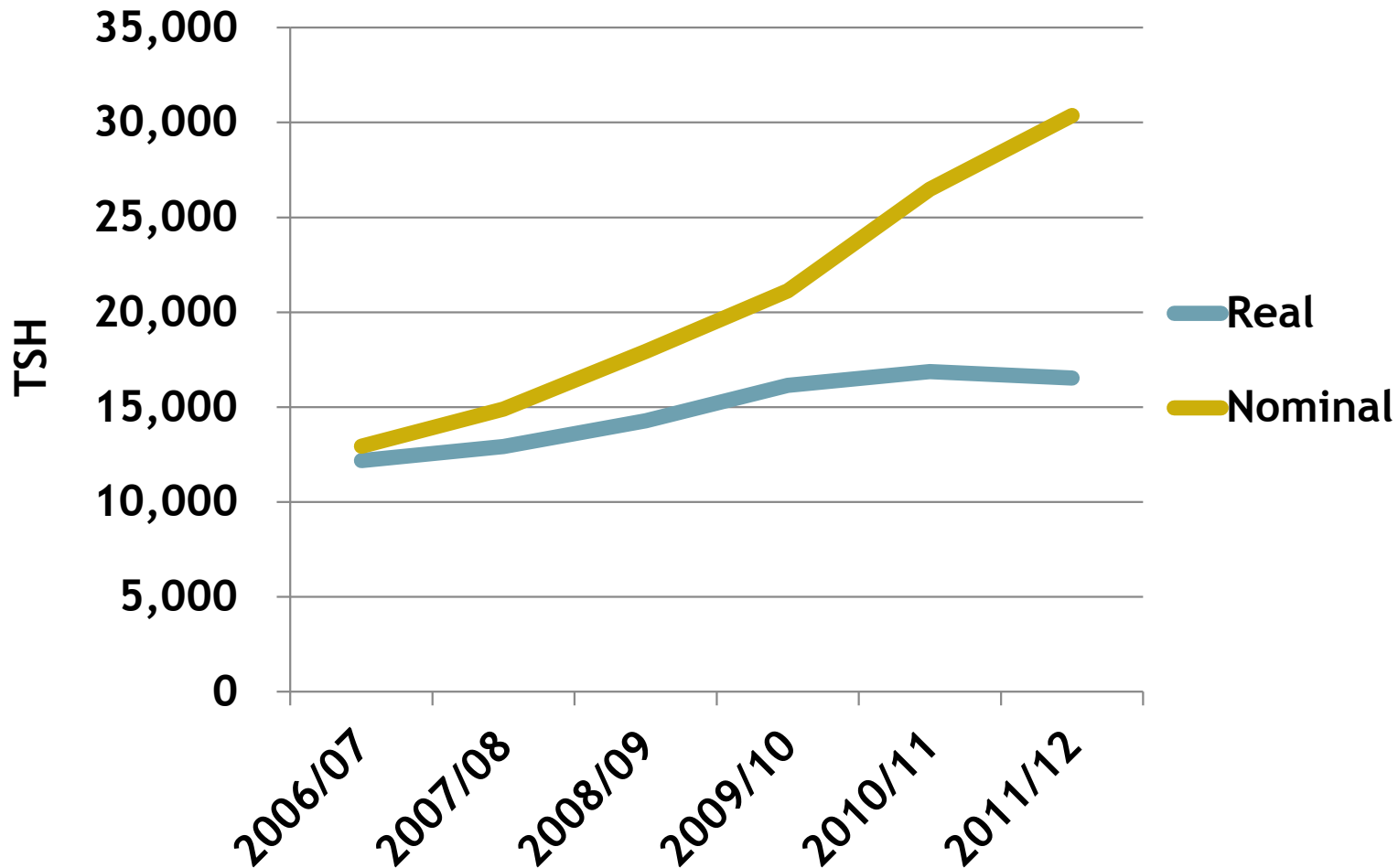


Source: PWC (2008,2009,2010,2011), Budget Speech Reviews.

ABUJA DECLARATION



HEALTH EXPENDITURES PER CITIZEN

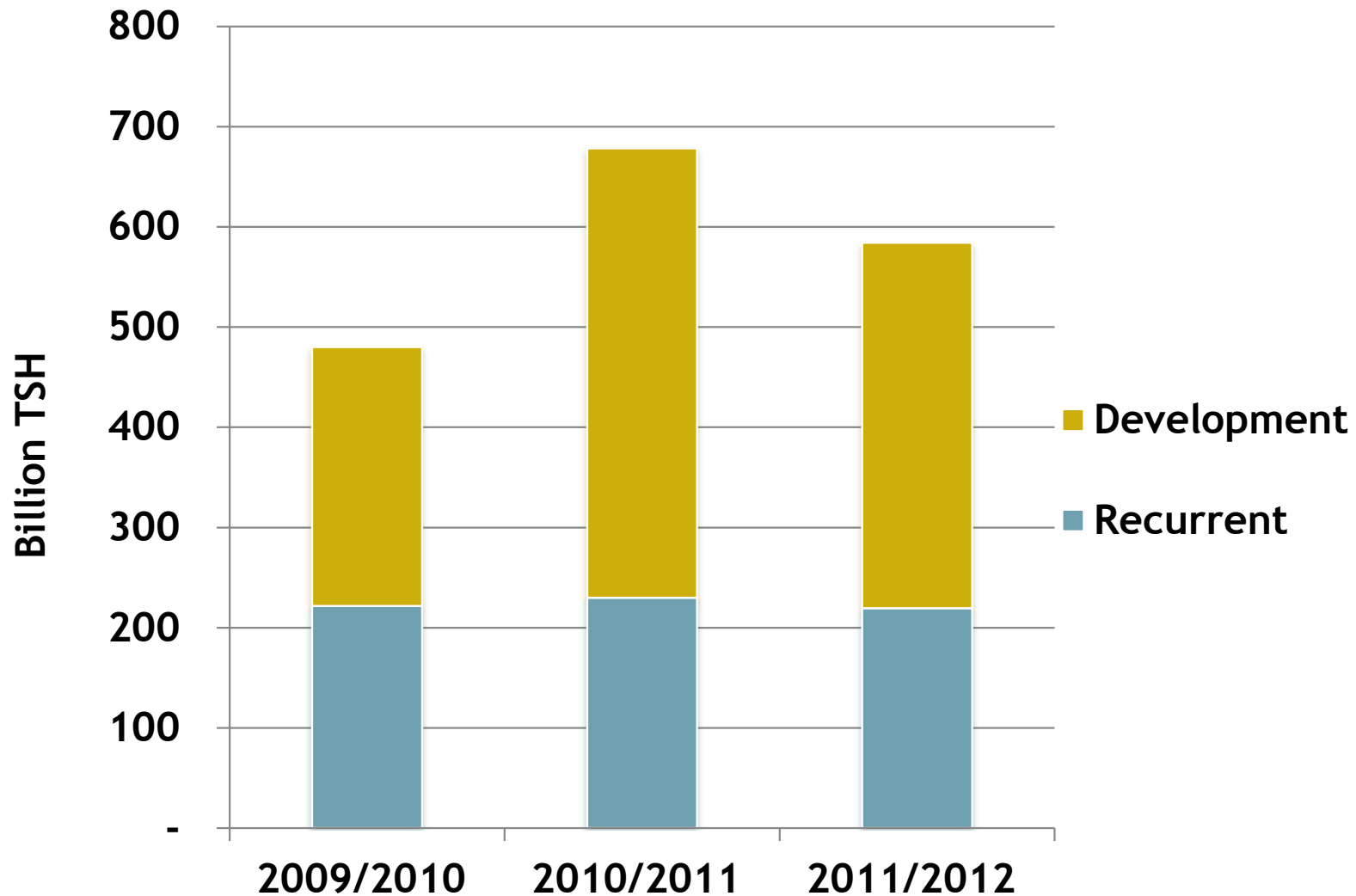


Source: PER (2006,2007, 2008, 2009, 2010, 2011)

MoHSW
Regions

CONSOLIDATED FUND

MOHSW TOTAL SPENDING



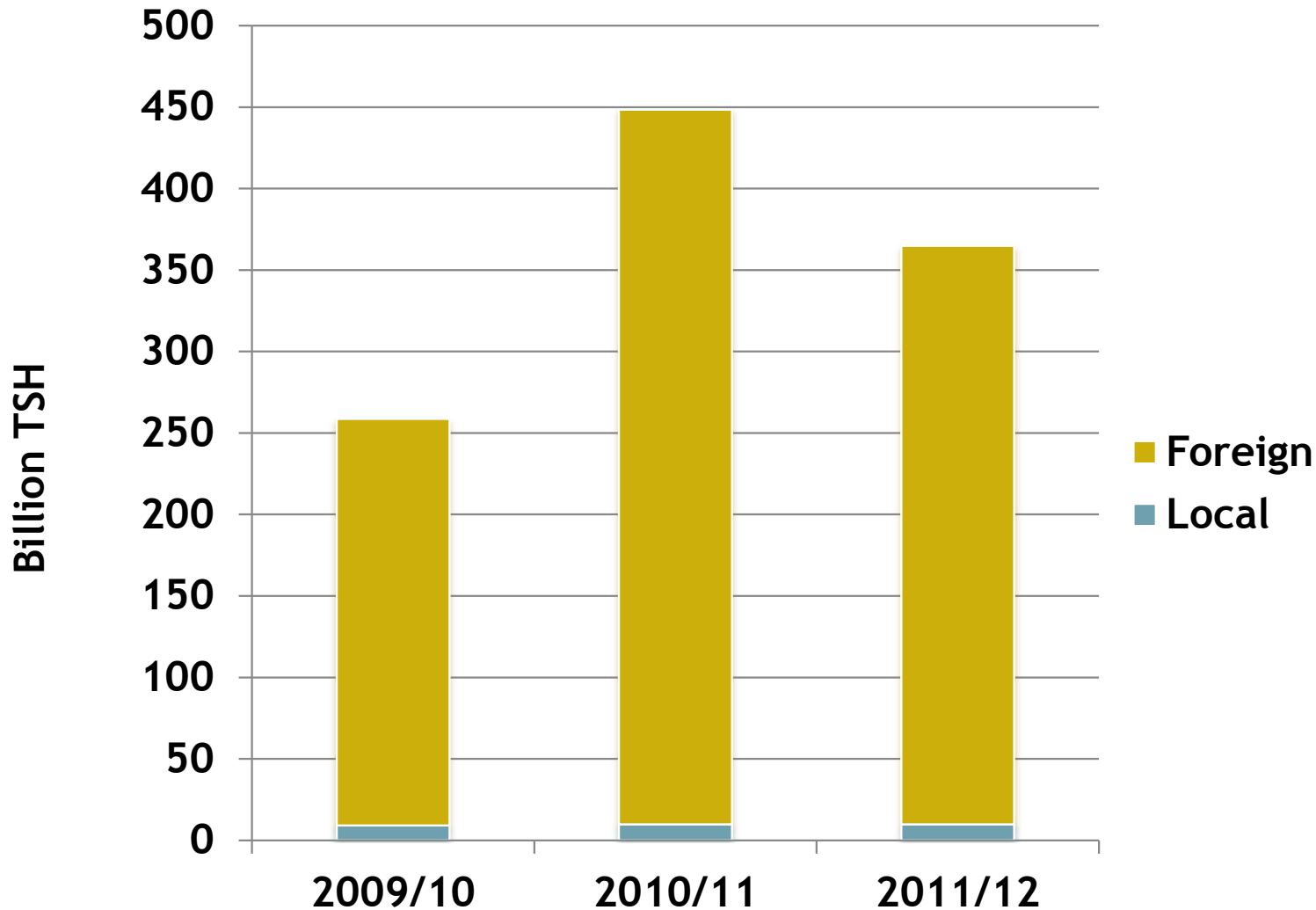
Source: Budget Estimates (2011), Vol. II and IV.

UNNECESSARY EXPENDITURES IN THE MOHSW

Budget Line	2010/2011	2011/2012	Percentage Change
Allowances	4,438,866,302	8,090,305,502	82.3%
Fuel, Oil, Lubricants	1,401,832,000	1,080,140,000	-22.9%
Training	6,409,255,130	6,596,318,360	2.9%
Travel	3,467,431,384	4,139,369,000	19.4%
Hospitality Supplies	376,738,000	683,453,000	81.4%
Acquisition of Vehicles	33,000,000	361,000,000	993.9%
Total	16,127,122,816	20,950,585,862	29.9%

MOHSW

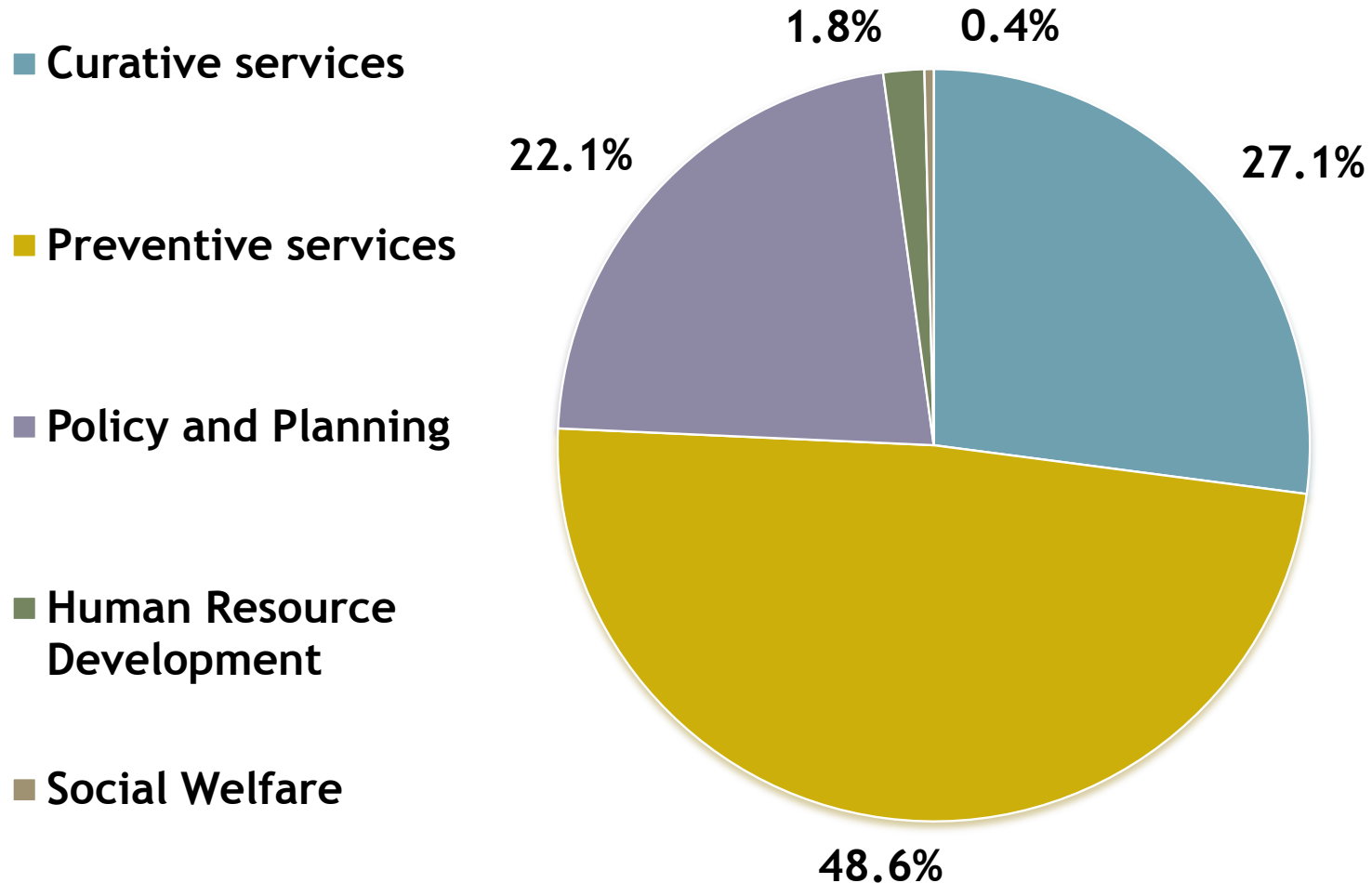
DEVELOPMENT EXPENDITURES



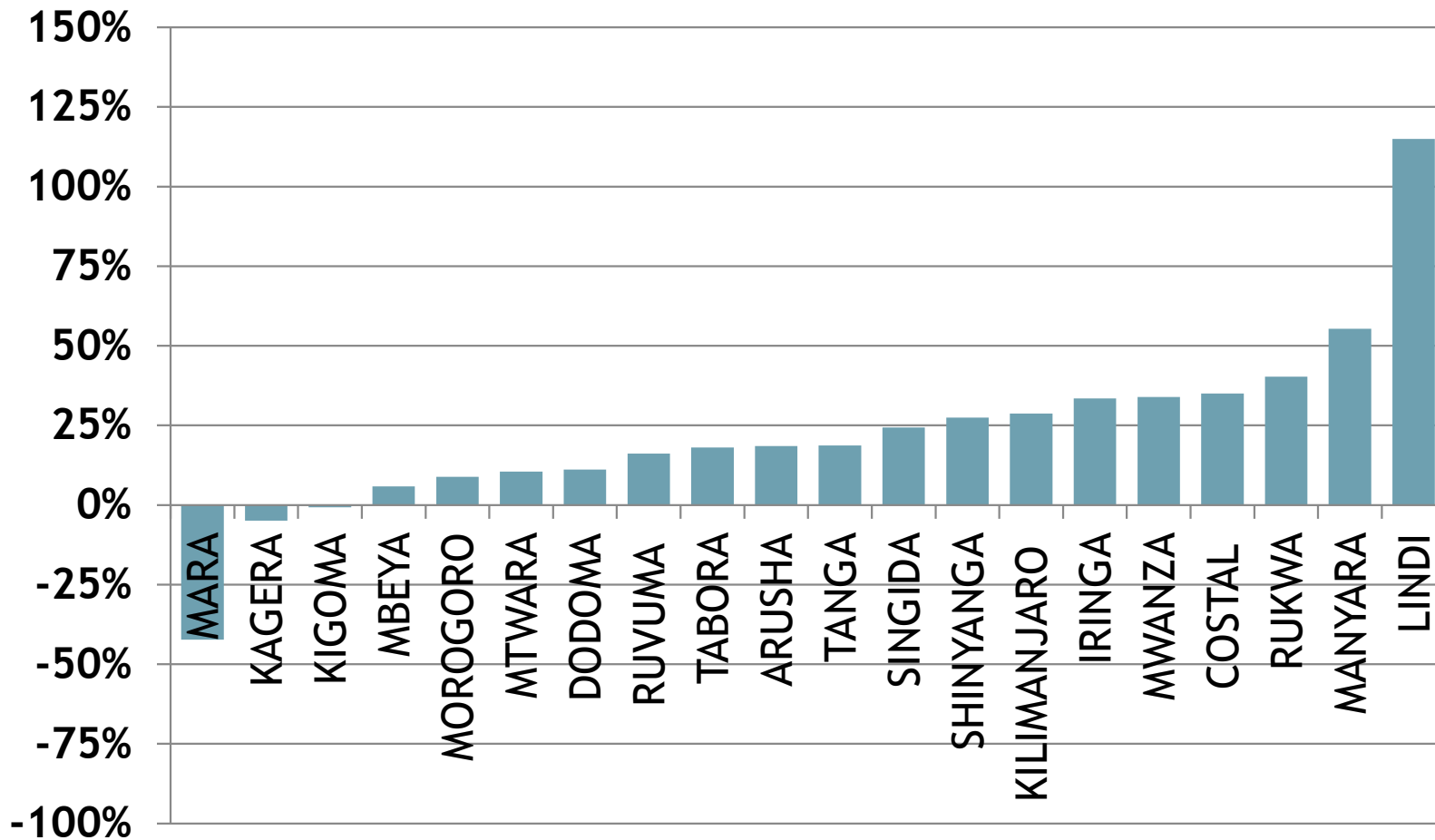
Source: Budget Estimates (2011), Vol. IV.

MOHSW

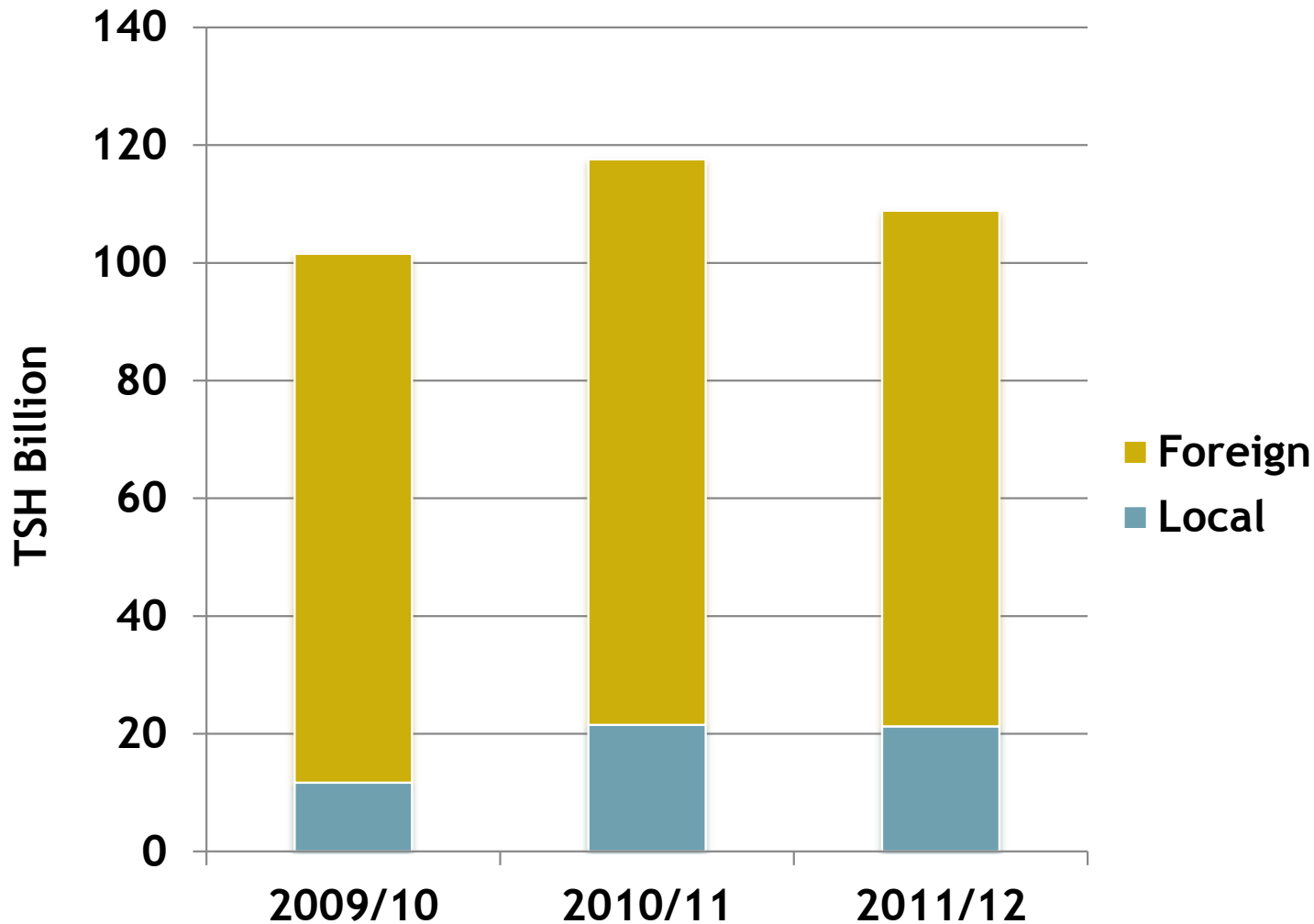
DEVELOPMENT EXPENDITURES



REGIONAL HOSPITAL EXPENDITURES

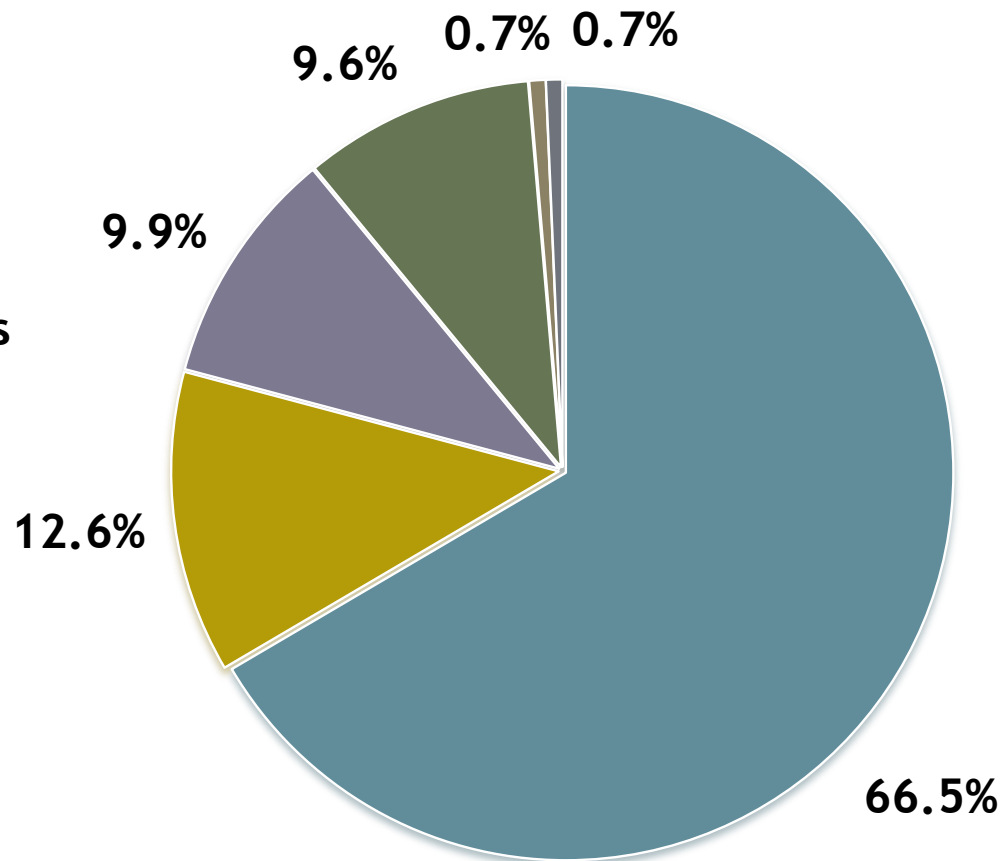


REGIONAL HEALTH DEVELOPMENT EXPENDITURES



REGIONAL HEALTH DEVELOPMENT EXPENDITURES

- Health Sector Development
- HIV/AIDS
- Primary Health Services
- Construction and Rehabilitation of Hospitals
- Health Sector Governance
- Child Survival and Development



Source: Budget Estimates (2011), Vol. IV.

Health block grant

HEALTH EQUITY

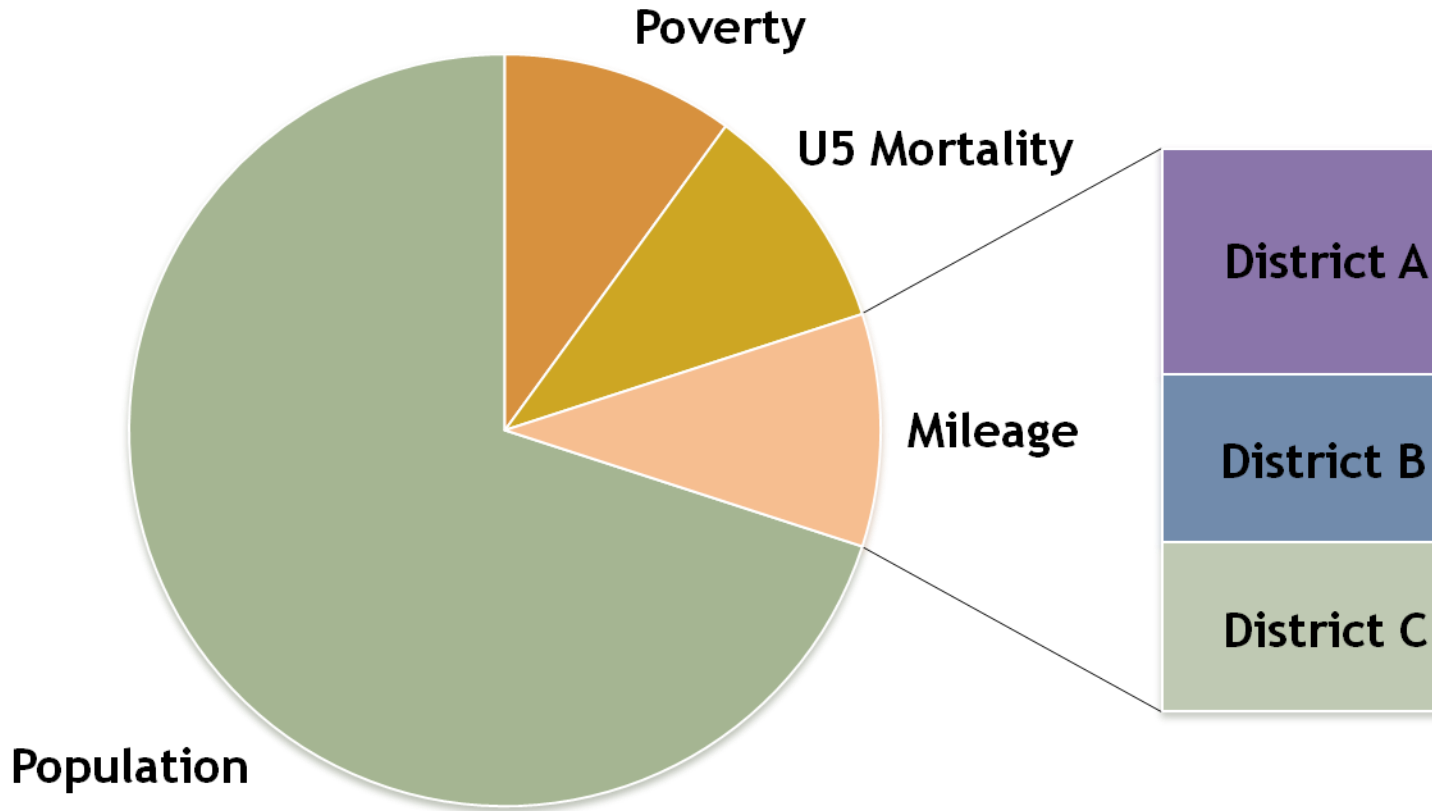
HEALTH BLOCK GRANT ALLOCATION FORMULA

○ Formula has been developed in 2002 by Georgia State University.

○ Allocation Factors

- Population (70%)
- Under-five mortality (10%)
- Poverty count (10%)
- District vehicle route (10%)

HEALTH BLOCK GRANT ALLOCATION FORMULA



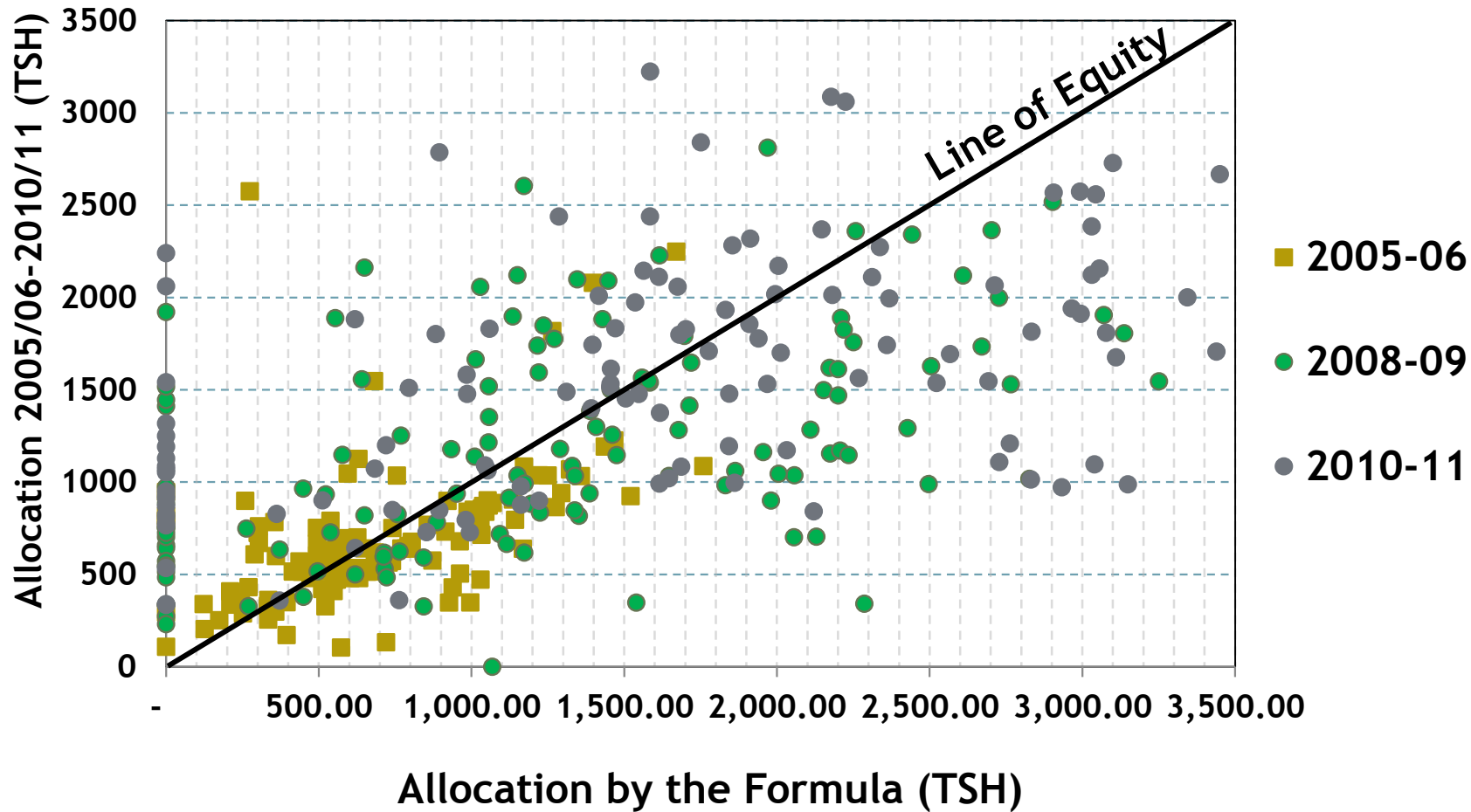
HEALTH BLOCK GRANT ALLOCATION FORMULA

- ◎ Formula has been developed in 2002 by Georgia State University.

- ◎ Allocation Factors
 - Population (70%)
 - Under-five mortality (10%)
 - Poverty count (10%)
 - District vehicle route (10%)

- ◎ Implementation was supposed to start 2004.

HEALTH BLOCK GRANT ALLOCATION



Essential Medicines & Medical Supplies
HIV/AIDS
Human Resources for Health

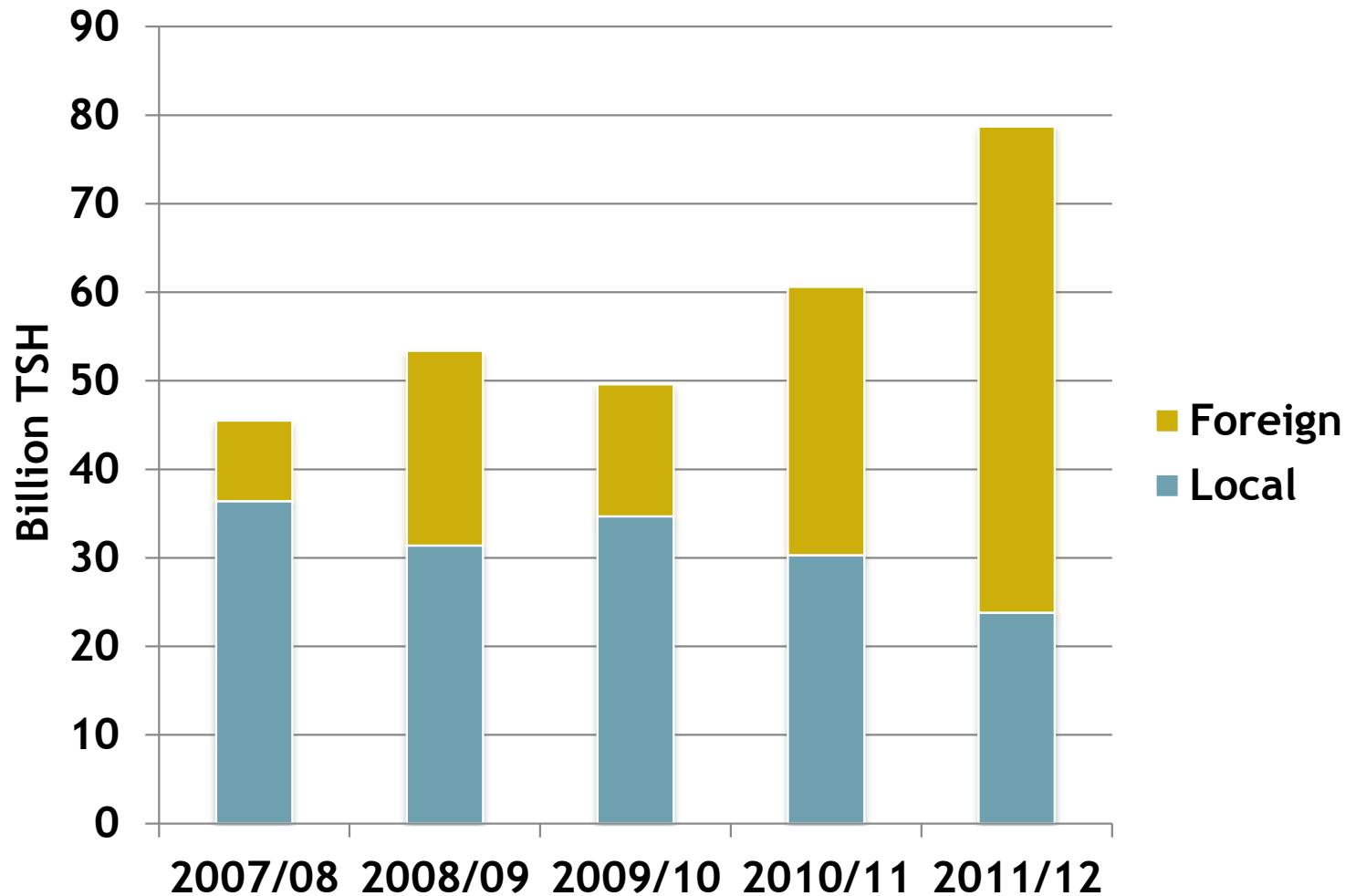
SELECTED SUBJECTS

MEDICINES & MEDICAL SUPPLIES

- ◎ Sikika's survey from May to August 2011 shows that from **100 inquiries** for a specific essential medicine or medical supply, on average, **29** were reported to be **out of stock**.

- ◎ Budget for Essential Medicines and Supplies in 2011/12:
 - PSU/MSD est. need: TSH 198 bn (100%)
 - MTEF: TSH 78.6 bn (40%)

MEDICINES & MEDICAL SUPPLIES



Source: MoHSW Pharmaceutical Service Unit, based on MTEFs.

CD4 T LYMPHOCYTES COUNTING

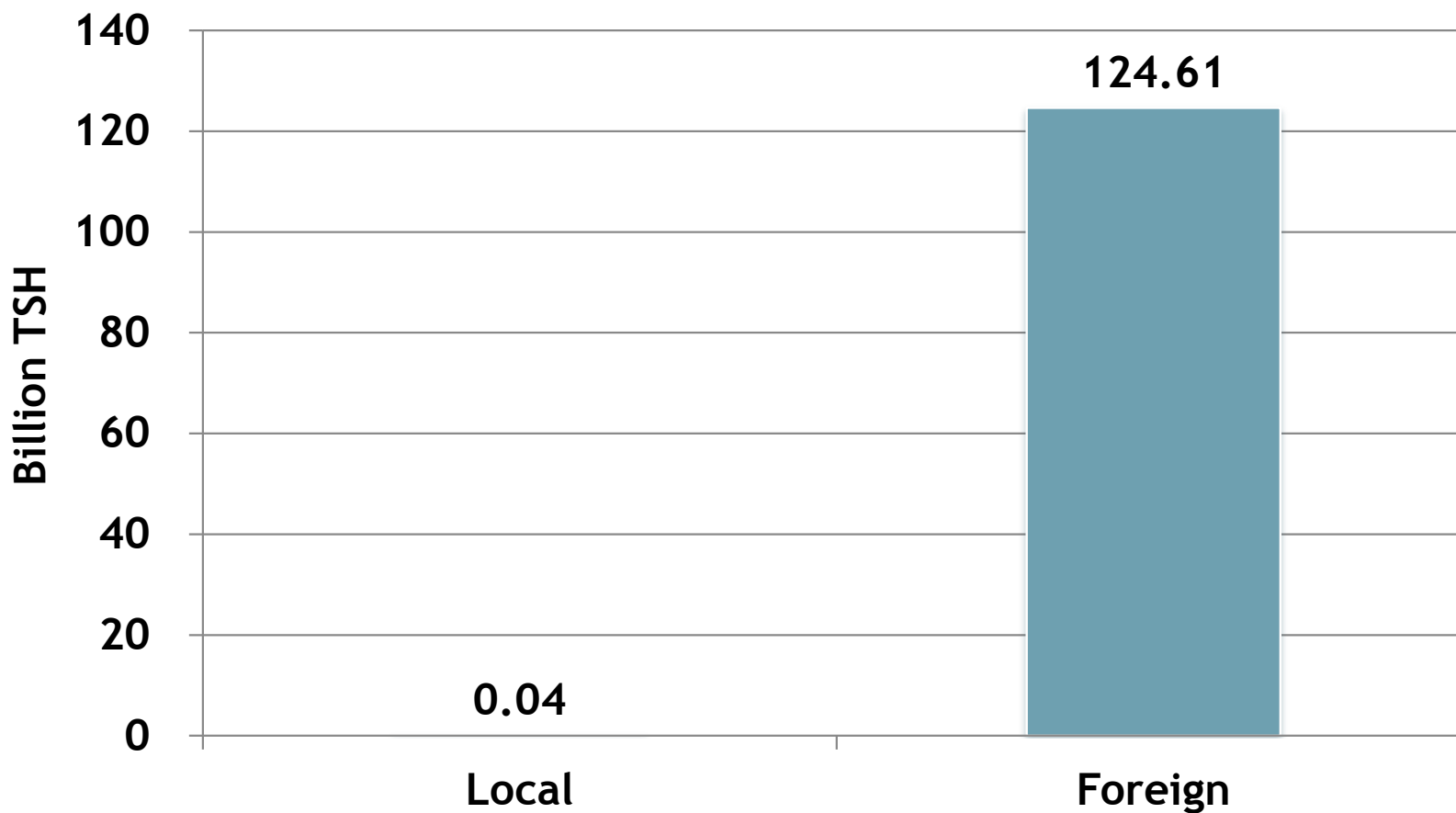
◉ Need and supply of Antiretroviral Therapy (ART)

■ HIV positive people	2,344,969	(100%)
■ Registered	740,000	(32%)
■ Receiving ART	384,816	(16%)

◉ Sikika survey shows unavailability of **CD4 counting** service in in Care and Treatment Centres (CTC):

■ Observed CTCs:	35	(100%)
■ CD4 machines in place:	13	(37%)
■ CD4 machines work:	5	(14%)

HIV/AIDS DEVELOPMENT FUNDING



PUBLIC HEALTH SECTOR NOT COMPETITIVE

Remuneration (1-3 years experience)	Public Sector Hospital	Private Sector Hospital*
Gross Salary	957,700 per month	1,800,000 per month
On-Call Allowance	10,000 per day	230,000 per month
Housing Allowance	None	260,000 per month

HRH FUNDING 2011/12

◎ Human Resource **Gap:**

HRH Strategic Plan indicates an HRH gap of **96,468** in 2010 .

◎ HRH **Funding:**

■ MoHSW estimated need:	66.3 bn	(100%)
■ MoFEA actual allocation:	13.2 bn	(22%)
■ Budget Execution Q1+Q2:	2.6 bn	(4%)

KEY MESSAGES

◎ Health sector budget

- Demand commitment to the Abuja Declaration.
- Control *unnecessary* expenditures in the MoHSW.
- Ensure the equitable allocation of Health Block Grant and Health Basket Fund.

◎ HRH

- Compensate all health workers, who lack protective supplies like surgical gloves for example, with adequate risk allowance.

KEY MESSAGES

⦿ HIV/AIDS

- Push for AIDS Trust Fund financed through taxes (on alcohol etc.) to raise additional TSH 300 bn.
- Request budget for CD4 counting machines that are needed for each Care and Treatment Centres.

⦿ Essential Medicines & Medical Supplies

- Push for MTEF allocation of TSH 198 bn.

Please visit our website at

www.sikika.or.tz

Asanteni Sana!