Family Planning (FP) Budget Scorecard (FY 2018/19)

Budget Performance: allocation, release and execution

All currency in Malawian kwacha (MWK)

### Indicators

**Adequacy/sufficiency**
- Government budget allocation as a % of the total funding need
  - FP Programs: 0% (0 allocated / 3.9 billion needed)
  - FP Commodities: 1.4% (82.7 million allocated / 5.9 billion needed)

**Priority**
- Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)
  - FP Programs: 0% (0 allocated / 75.1 billion MoH budget)
  - FP Commodities: 0.1% (82.7 million allocated / 75.1 billion MoH budget)

**Timeliness**
- % of the government budget disbursed as scheduled (this indicator requires quarterly data, which are not available)
  - FP Programs: N/A
  - FP Commodities: N/A

**Budget execution**
- % of expenditure of government budget allocation
  - FP Programs: N/A
  - FP Commodities: 73% (60.3 million spent / 82.7 million needed)

**Performance/ownership**
- Government expenditure as a % of total funding need
  - FP Programs: 0% (0 spent / 3.9 billion needed)
  - FP Commodities: 1% (60.3 million spent / 5.9 billion needed)

**Coverage**
- Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 4,480,576
  - FP Programs: 0 MWK (0 spent per WRA / 870 needed per WRA)
  - FP Commodities: 13.5 MWK (13.5 spent per WRA / 1,315 needed per WRA)

### Trend Data

**Adequacy/sufficiency**
- FP Programs: 0% → 2% → 4% → 6% → 8% → 10%
- FP Commodities: 0% → 20% → 40% → 60% → 80% → 100%

**Budget execution**
- FP Programs: 0% → 20% → 40% → 60% → 80% → 100%
- FP Commodities: 0% → 20% → 40% → 60% → 80% → 100%

**Performance/ownership**
- FP Programs: 0% → 2% → 4% → 6% → 8% → 10%
- FP Commodities: 0% → 2% → 4% → 6% → 8% → 10%

### FP Budget Recommendations

- **Create a budget line and allocate funds for FP programs within the Reproductive Health Division.**
- **Increase FP commodities allocation to 5% of the total funding need.**
- **Disburse funds for FP commodities on schedule according to the Reproductive Health Division plan.**
- **Increase the expenditure rate of the FP commodities allocation to 90%.**

### Trend Data

- **No budget line, allocation, disbursement nor expenditure for FP programs. They are fully donor funded.**
- **While the FP commodities allocation increased nominally in each of the three years, the allocation as a share of the funding need increased from 1.8% in FY 2016/17 to 2.6% in FY 2017/18 and then dropped to 1.4% in FY 2018/19.**
- **Government increased the expenditure rate of the FP commodities allocation from 74% to 86% between FY 2016/17 and FY 2017/18, then in FY 2018/19 it dropped back down to 73%.**
- **Government expenditure on FP commodities as a share of the total funding need barely changed over the three-year period, fluctuating between 1% and 2%.**

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*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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FP Programs</th>
<th>FP Commodities</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Level of transparency</strong></td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Source:</strong> Malawi Costed Implementation Plan for Family Planning 2016–2020, Government of Malawi, September 2015.</td>
<td>Source: 2018 Quantification of Health Commodities in Malawi, USAID Global Health Supply Chain Program (Procurement and Supply Management) and MoH.</td>
<td></td>
</tr>
<tr>
<td><strong>Budget allocation</strong></td>
<td>Not available</td>
<td>Yes</td>
</tr>
<tr>
<td>N/A. Since FP programs are fully donor funded, there is no budget allocation.</td>
<td>Source: Reproductive Health Department Expenditure Work Plan 2018/19, MoH.</td>
<td></td>
</tr>
<tr>
<td><strong>Disbursement</strong></td>
<td>Not available</td>
<td>No</td>
</tr>
<tr>
<td>N/A. Since FP programs are fully donor funded, there are no disbursements.</td>
<td>No budget line, no quarterly data. Source: 2018/19 Vote 310 Itemised Expenditure Report, MoH.</td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td>Not available</td>
<td>No</td>
</tr>
<tr>
<td>N/A. Since FP programs are fully donor funded, there is no expenditure.</td>
<td>No budget line, no quarterly data. Source: 2018/19 Vote 310 Itemised Expenditure Report, MoH.</td>
<td></td>
</tr>
<tr>
<td><strong>Total MoH Budget</strong></td>
<td>Yes</td>
<td></td>
</tr>
</tbody>
</table>

### Data Classification

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

### Recommendations

- Include the FP commodities budget line and allocation in the Draft and Approved Financial Statements.
- Publish quarterly disbursement and expenditure data for FP commodities on the MoH website within three months after the end of each quarter.
- Publish the total funding need for FP commodities (as estimated in the annual quantification report) on the MoH website during the budget formulation process.

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**Family Planning (FP) Budget Scorecard (FY 2018/19)**

Malawi

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**Malawi**

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