

# Budget Performance: allocation, release and execution

All currency in Malawian kwacha (MWK)



## Indicators

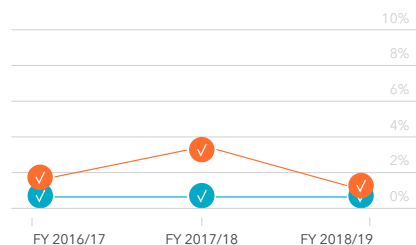
### FP Programs\*

### FP Commodities

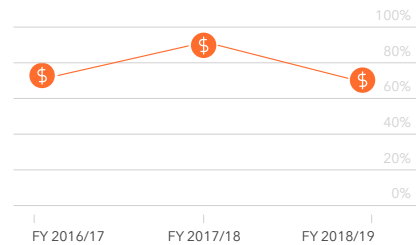
Indicator	FP Programs*	FP Commodities
<b>✓ Adequacy/sufficiency</b> Government budget allocation as a % of the total funding need	0% 0 allocated / 3.9 billion needed	1.4% 82.7 million allocated / 5.9 billion needed
<b>☰ Priority</b> Government budget allocation as a % of the total government budget allocation to the Ministry of Health (MoH)	0% 0 allocated / 75.1 billion MoH budget	0.1% 82.7 million allocated / 75.1 billion MoH budget
<b>⌚ Timeliness</b> % of the government budget disbursed as scheduled (this indicator requires quarterly data, which are not available)	N/A 0 disbursed / 0 allocated	No data ? disbursed / 82.7 million allocated
<b>💰 Budget execution</b> % of expenditure of government budget allocation	N/A 0 spent / 0 allocated	73% 60.3 million spent / 82.7 million allocated
<b>⤴ Performance/ownership</b> Government expenditure as a % of total funding need	0% 0 spent / 3.9 billion needed	1% 60.3 million spent / 5.9 billion needed
<b>📄 Coverage</b> Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 4,480,576	0 MWK 0 spent per WRA / 870 needed per WRA	13.5 MWK 13.5 spent per WRA / 1,315 needed per WRA

## Trend Data

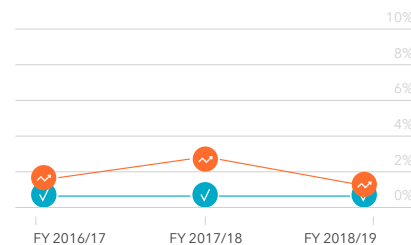
Adequacy/sufficiency



Budget execution



Performance/ownership



## 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%.

\*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	FP Programs		FP Commodities	
	Level of transparency	Is the data disaggregated?	Level of transparency	Is the data disaggregated?
 Funding need	 Source: Malawi Costed Implementation Plan for Family Planning 2016-2020, Government of Malawi, September 2015.	 Yes	 Source: 2018 Quantification of Health Commodities in Malawi, USAID Global Health Supply Chain Program (Procurement and Supply Management) and MoH.	 Yes
 Budget allocation	 N/A. Since FP programs are fully donor funded, there is no budget allocation.	 Not available	 Source: Reproductive Health Department Expenditure Work Plan 2018/19, MoH.	 Yes
 Disbursement	 N/A. Since FP programs are fully donor funded, there are no disbursements.	 Not available	 No budget line, no quarterly data. Source: 2018/19 Vote 310 Itemised Expenditure Report, MoH.	 No
 Expenditure	 N/A. Since FP programs are fully donor funded, there is no expenditure.	 Not available	 No budget line, no quarterly data. Source: 2018/19 Vote 310 Itemised Expenditure Report, MoH.	 No
<b>Total MoH Budget</b>	 Source: Approved 2018/19 Financial Statement, Budget Document No. 3, Ministry of Finance, Economic Planning and Development (Vote 310, MoH).	 Yes		

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

## Budget Transparency 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.