

# Budget Performance: allocation, release and execution

All currency in Malawian kwacha (MWK)



## Indicators

### FP Programs\*

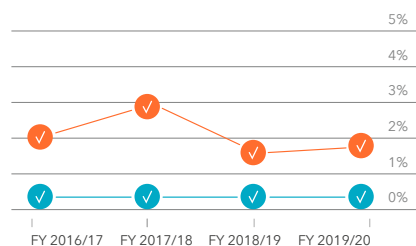
### FP Commodities

Indicator	FP Programs*	FP Commodities
<b>✓ Adequacy/sufficiency</b> Government budget allocation as a % of the total funding need	0% 0 allocated / 3.79 billion needed	1.5% 187 million allocated / 12.72 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 / 87.05 billion MoH budget	0.2% 187 million allocated / 87.05 billion MoH budget
<b>⌚ Timeliness</b> % of the government budget disbursed as scheduled	N/A 0 disbursed as scheduled / 0 allocated	0% 0 disbursed as scheduled / 187 million allocated (disbursement schedule: full allocation to be disbursed in Q1; full allocation disbursed in Q4)
<b>💰 Budget execution</b> % of expenditure of government budget allocation	N/A 0 spent / 0 allocated	100% 187 million spent / 187 million allocated
<b>~ Performance/ownership</b> Government expenditure as a % of total funding need	0% 0 spent / 3.79 billion needed	1.5% 187 million spent / 12.72 billion needed
<b>📄 Coverage</b> Annual government expenditure per woman of reproductive age (WRA) – number of WRA: 4,391,554	MWK 0 0 spent per WRA / 863 needed per WRA	MWK 42.50 42.50 spent per WRA / 2,897 needed per WRA

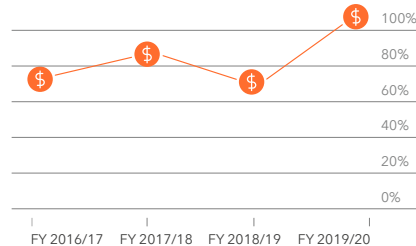
## Trend Data

● FP programs ● FP commodities

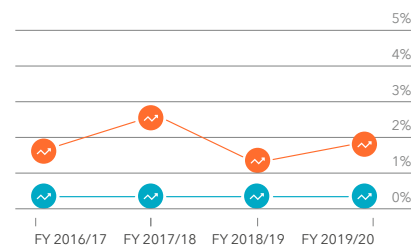
Adequacy/sufficiency



Budget execution



Performance/ownership



## FP Budget Recommendations

- Ministry of Finance (MoF) and MoH to identify funds to increase FP commodities allocation to demonstrate commitment to FP.
- MoH to allocate funds to FP programs to demonstrate ownership and reach remote locations where FP services are not provided by development partners.
- MoF to disburse FP commodities allocation as scheduled to allow expenditure to be done within the same fiscal year.
- The Reproductive Health Directorate and MoF to increase their engagements to develop a common understanding of FP policies and financial commitments.























## Trend Data

- No budget line, allocation, disbursement or expenditure for FP programs. They are fully donor funded.
- While the FP commodities allocation increased nominally in each of the four years, the allocation as a share of the funding need reached its peak at 2.6% in FY 2017/18 and then dropped and remained around 1.5% in FY 2018/19 and FY 2019/20.
- The government fully spent the FP commodities allocation in FY 2019/20. In the previous three fiscal years, the expenditure rates of the FP commodities allocations were 73%, 86% and 74%, respectively.
- Government expenditure on FP commodities as a share of the total funding need fluctuated between 1% and 2.2% over the four-year period, increasing by only half a percentage point between FY 2018/19 and FY 2019/20.

\*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?
 <b>Funding need</b>	 Source: Malawi Costed Implementation Plan for Family Planning 2016-2020, Government of Malawi, September 2015.	 <b>Yes</b>	 Source: 2019 Quantification of Health Commodities in Malawi, USAID Global Health Supply Chain Program-Procurement and Supply Management and MoH.	 <b>Yes</b>
 <b>Budget allocation</b>	 N/A. Since FP programs are fully donor funded, there is no budget allocation.	 <b>Not available</b>	 Source: Ministry of Health Budget & Expenditure Report FY 2019/20 (extracted from District Health Information System).	 <b>Yes</b>
 <b>Disbursement</b>	 N/A. Since FP programs are fully donor funded, there are no disbursements.	 <b>Not available</b>	 Source: Extracted from Integrated Financial Information Management System (IFMIS), Planning and Policy Development Department, MoH.	 <b>No</b> No quarterly data
 <b>Expenditure</b>	 N/A. Since FP programs are fully donor funded, there is no expenditure.	 <b>Not available</b>	 Source: Extracted from IFMIS, Planning and Policy Development Department, MoH.	 <b>No</b> No quarterly data
<b>Total MoH Budget</b>	 Source: Approved 2019/20 Financial Statement, Budget Document No. 3, Ministry of Finance, Economic Planning and Development (Vote 310, MoH).	 <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

- MoH to publish FP commodities allocation, disbursement and expenditure data on its website. These data are already produced for internal use, but not made available to the public.
- MoH to produce FP programs allocation, disbursement and expenditure data and publish them on its website.