

Results/tables of the 5 dimensions of the 2020 FPSCA

1. Financing Sources from government: central and decentralized/local levels

Financing Source	Value (USD)	% of total
Central level		
Ministry of Finance (MoF) – Treasury	\$3,281,256	100%
Total (Central + Subnational)	\$3,281,256	100%

2. Family planning expenditures by financing agents in 2020/21

Financing Agents	Value (USD)	% of total
Central level		
Ministry of Health (MOH)	\$3,281,256	100%
Subnational/provincial level		
Total (Central + Subnational)	\$3,281,256	100%

3. Family planning expenditures by provider type in 2020/21

Provider	Value (USD)	% of total
Central level		
- Central Hospitals	\$492,225	15%
Subnational/provincial level		
District Hospitals	\$1,148,594	35%
Rural Community Hospitals	\$98,451	3%
Health Centres	\$1,542,398	47%
Total (Central + Subnational)	\$3,281,698	100%

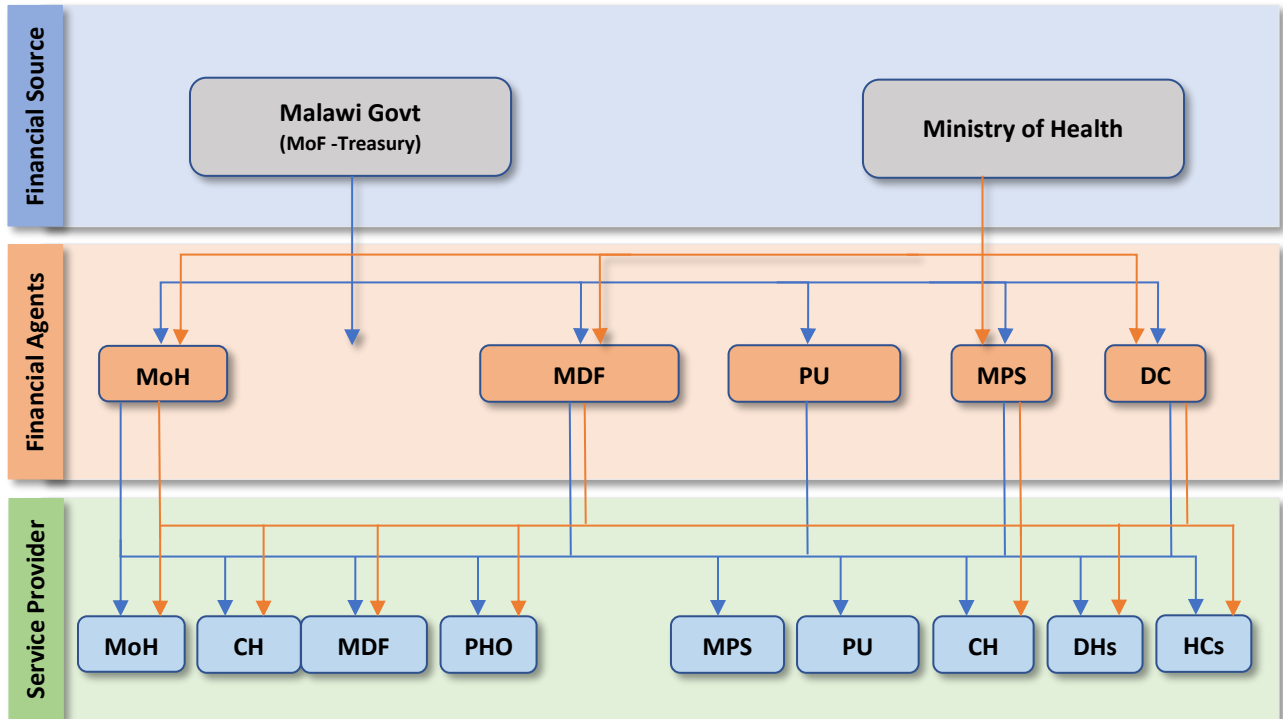
4. Family Planning Spending categories (FPSC) in 2020/21

Family Planning Spending Categories	Value (USD)	% of total
Administration and Transaction costs	\$2,357,419	72%
Monitoring and Evaluation	\$184,856	6%
Training and Capacity Building	\$277,284	8%
Advocacy	369,711	11%
IEC materials for FP	92,428	3%
Total	\$3,281,698	100%

5. Inputs/Production Factors/objects of expenditures in 2020/21

Family Planning Production Factors	Value (USD)	% of total
Direct FP Salaries	\$2,122,419	65%
Travel Expenses	\$184,856	6%
Management staff Costs	\$234,596	7%
Training and Capacity Building	277,284	8%
Meetings and Workshops	\$369,711	11%
IEC	\$92,428	3%
Total	\$3,281,698	100%

6. Fund flows for family planning service from government



Note:

- MoF = Ministry of Finance
- MoH = Ministry of Health
- CH = Central Hospitals
- DC = District Councils
- DH = District Hospital
- HC = Health Center
- MDF = Malawi Defense Force
- MPS = Malawi Police Service
- PU = Public Universities

Data Collection Plan <<<Concrete data collection schedule is under drafting>>>

Financial Source (Form 1)	Financial Agents (Form 1)	Service Providers (Form 2)
National Government Ministry of Finance Ministry of Health	Ministry of Health (MOH) 1) DPPD 2) RHD MoE - Public Universities Ministry of Defense Malawi Defense Force Ministry of Home Affairs Malawi Police Services	Ministry of Health - Central Hospitals - District Hospitals - Community Hospitals - Health Centers Ministry of Defense - MDF Facilities Ministry of Home Affairs - MPS facilities Public Universities - Public Universities Facilities

7. Estimation Method - FP Shared Expenditures

General Outpatients Visits (All ages)	17,722,990
Inpatients bed days	1,598,276
Total Family Planning visits (New clients + Subsequent clients + Restarting clients)	2,742,415
Total ANC visits (New women registered + Subsequent visits)	1,251,953
Total Deliveries	538,157
Total U5 Children clinic visits	8,392,043

7.1 COSTS (NOTE: Exchange rate at US \$1= MK 810)

	MK	US Dollar
Operation Cost	15,300,000,000.00	18,888,888.89
Personal Emoluments (Salaries)	18,991,821,376.00	23,446,693.06

7.2 HMIS DATA FROM DHIS2

INDICATOR	NUMBER
General Outpatients Visits	17,722,990
Total FP Visits	2,742,415
Total ANC Visits	1,251,953
Total Under 5 children Clinic Visits	8,392,043
Inpatient bed days	1,598,276

7.3 Equivalent Ratio for Malawi is 2.38

7.4 Calculation of FP Allocation Ratio

Converting Inpatient Bed days to outpatient Visits

Inpatient bed days X Equivalent Ratio

$$1,598,276 \times 2.38 = 3,803,896.88 \text{ rounded up to } 3,803,897$$

7.5 Family Planning Allocation Ratio Calculation

General Outpatient visit+ Total FP Visits+ Total ANC Visits+ Total U5 visits + Converted Out patient Visits

$$17,722,990 + 2,742,415 + 1,251,953 + 8,392,043 + 3,803,897 = 33,913,298$$

$$\text{FP Allocation Ratio} = 2,742,415 / 33,913,298 = 0.08086$$

7.6 Family Planning specific Expenditures

$$\text{Salary} = \$23,446,693.06 \times 0.08086 = \$1,895,899.60$$

$$\text{Operation Cost} = \$18,888,888.89 \times 0.08086 = \$1,527,355.56$$

$$\text{Total FP Expenditures} = \$1,895,899.60 + \$1,527,355.56 = \$3,423,255.16$$