



COMUNIDADE DE PRÁTICAS DOS ACTORES ESTATAIS  
DO SISTEMA DE GESTÃO DAS FINANÇAS PÚBLICAS:

# O CONTRIBUTO PARA AS AGENDAS 2030 E 2063 NOS PALOP-TL

Agenda  
**2063**

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PROGRAMA PARA A CONSOLIDAÇÃO DA ADMINISTRAÇÃO ECONÓMICA  
E BENTAMAS DE GESTÃO DAS FINANÇAS PÚBLICAS NOS PALOP-TL | FASE II



Assembleia Nacional de Angola

27 a 29 de Janeiro de 2020 | Luanda - Angola

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## PROGRAM BUDGETING LINK TO SDG's

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# Planning Framework - Timor Leste





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# Linking SDP Goals to SDG Goals

No	Goals	#SDG Indicators	Alignment to SDP
1	No Poverty	10	6
2	No Hunger	15	7
3	Good Health	24	14
4	Quality of Education	12	10
5	Gender Equality	14	103
6	Clean Water and Sanitation	10	9
7	Affordable and Clean Energy	6	6
8	Good Jobs and Economic Growth	15	4
9	Innovation and Infrastructure	12	5
10	Reduce Inequalities	12	3
11	Sustainable Cities and Communities	12	6
12	Responsible Consumption	12	4
13	Protect the Planet	5	4
14	Life Below Water	10	7
15	Life on Land	15	8
16	Peace and Justice	21	14
17	Partnership for the Goals	24	0
<b>TOTAL</b>		<b>229</b>	<b>110</b>



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# Program Budgeting in Timor Leste

## ❖ WHY GOTL INTRODUCED PROGRAM BUDGETING REFORM?

**Program Budgeting reform was introduced under the 6<sup>th</sup> Constitutional Government commencing in 2015 to:**

- Improve accountability and focus attention on results and service delivery, not inputs;
- Link Annual Plans to the Annual Budget – creating better allocation of resources for effective results;
- Strengthen the planning, budgeting, implementation and evaluation function in all Ministries;
- Improve the dialogue on public policies and their progress in relation to the implementation of the Strategic Development Plan (SDP);
- Support Medium Term Expenditure Framework (MTEF) process in order to manage the sustainability of Timor-Leste's public finances.



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## HOW WE INTRODUCED PB & CURRENT STATUS

- **Agreement & understanding between Ministry of Finance and UPMA on the reform**
  - FMIS was already adapted to accommodate Program Budgeting 'PB' (2009)
  - Using the Planning and Monitoring tools when costing in PB-MOF
- **Concept, frameworks and guidelines developed in 2015-2016**
  - Planning Frameworks developed and further defined
  - Training and workshop with LM + AA to develop program Logic
  - Update CoA to Support new PB structures
- **Pilot project commenced in 2016 for 25 entities** - to develop their Program Structure for 2017 Budget
- **Lessons Learnt** - undertaken to inform full roll out of PB and adapt PB structure for rollout in 2019
- **2019 PB structures rolled out across whole of Government**
- **2017 commenced development of new Planning, Monitoring and Evaluation Information System – DBFTL** - to allow costing of activities and provide planning and m & e system
- **Fully implemented PB for 2020 Budget to 86 Entities**





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# LINKING SDG's INDICATORS TO GOVERNMENT PROGRAMS

## Program 528: Primary health care [P]

**Resultadu/Outcome :** *Ensure access to quality primary health care for all East Timorese Citizens*

PED Goal - By 2030, Timor-Leste will have a healthier population as a result of comprehensive, high quality health services accessible to all Timorese people. In turn, this will have reduced poverty, raised income levels and improved national productivity

SDG 3 Goal - Ensure Healthy Lives and promote well being for all at all ages



## Subprogram 52805: Maternal and Child Health

Output: Reduced the maternal mortality ratio to less than 195 per 100,000 live births

SDG Indicator 3.1 - By 2030 Reduce the global maternal mortality ratio to less than 70 per 100,000 live births



## Activity 5280502: Family Planning

Inputs (salary & wages, operational etc. etc.)

Process Indicator: 65 % Couple using method of family planning





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# Electronic System of Planning, M & E (DBFTL)

# FINANCING SDG Through Program Budgeting

- Dashboard
- Budget Plan
- Budget & Revenue List
- Procurement Plan
- Duodecimal
- Report
  - Annex II
  - All State Budget & Revenue
  - Costing Progress
  - COFOG Sector (MoF)
  - Book 2
  - Book 3a - FI
  - Book 4 Summary
  - Book 5 - Development Partner
  - Book 6 - FDCH
  - PB Data
  - Program Structure
- Monitoring
- Evaluation Coming Soon

Fund Source: All

Gender Marker:

## Annual Plan

[Export to Excel](#) [Export to Word](#)

Expenditure Revenue

6 Expenditure																	
SDP / SDG / Program [Gender Marker] / Subprogram / Activity	Performance Indicators	Baseline	Annual Target	Means of Verification	Division	FS	Activity Implementation Timeframe					Budget 2020					Total
												Budget Category					
							Q1	Q2	Q3	Q4	SW	GS	MC	CD	PT		
<b>SDG: GOAL 3: GOOD HEALTH AND WELL-BEING - Goal 3. Ensure healthy lives and promote well-being for all at all ages</b>																	
<b>SDP SUBSECTOR: HEALTH - By 2030, Timor-Leste will have a healthier population as a result of comprehensive, high quality health services accessible to all Timorese people. In turn, this will have reduced poverty, raised income levels and improved national productivity.</b>																	
<i>Program 528: Primary health care</i>							\$17,912,092	\$5,820,247	\$970,500	\$5,726,264	\$252,000				\$30,681,103		
<i>Outcome: Ensure access to quality primary health care for all East Timorese Citizens</i>	<i>Outpatients visits per capita per year</i>	2.4	2.7	<i>Health Information System Report</i>													
<i>Subprogram 52801: Communicable Disease Control</i>							\$0	\$75,974	\$0	\$0	\$0				\$75,974		
<i>Output: Reduce prevalence and incidence rate of infection diseases</i>	<i>Rate of TB and Malaria Incidence Rate, 75% People Living with HIV (PLHIV) received ARV treatment, 92% Success Treatment from all form</i>	90/100.000 0.2%, 0%, 90%	<i>Prevalence</i>	<i>Disease Surveillance Report</i>													
Activity 5280103: Tuberculosis control	Tuberculosis Case Detection all form	63%	70%	Health Information System Report	B70121: National Directorate of Disease Control	0101: Treasury CFTL				\$0	\$2,935	\$0	\$0	\$0	\$2,935		
		148 new diagnosed															
<b>Total Budget:</b>							\$23,991,815	\$14,722,596	\$2,660,590	\$5,756,264	\$11,282,000				\$58,413,265		

# ALLOCATION BY SDGs

Budget Allocation by SDG

Budget

GOAL 5 : GENDER EQUALITY

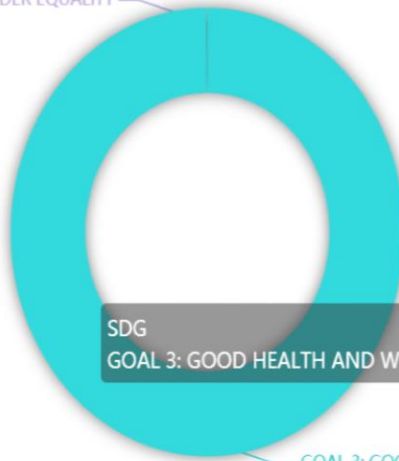
GOAL 3: GOOD HEALTH AND WELL-BEING

GOAL 5 : GENDER EQUALITY

SDG

GOAL 3: GOOD HEALTH AND WELL-BEING \$58,373,787 (99.93%)

GOAL 3: GOOD HEALTH AND WELL-BEING





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# ❖ ELECTRONIC SYSTEM, PLANNING, MONITORING and EVALUATION

**Dalan Ba Futuru!** PT EN About Deonísio

Admin C-Panel  
 Planning  
**Monitoring**  
 Dashboard  
 Budget Execution  
 Performance  
 Report  
 Evaluation **Coming Soon**

**Performance Monitoring!**

Fiscal Year: 2019 Entity / Organization: B7: Ministry of Health Quarter Period: 1st Quarter

**Quarterly Performance Monitoring** Save

Section 1: Program & Budget Information | Section 2: Program & Results | Section 3: Issues & constraints | Section 4: Report signoff and lodgement

IMPLEMENTING AGENCY		B7: Ministry of Health					
Section 1: Program & Budget Information							
1.1. Programmes, Programme Code, SDP Goal, SDG Goal, Gender Marker, Total Budget							
Program [Gender Marker]	Current Year Total Program Budget (\$)	% of Total Budget	SDP 2011-2030 Goal	SDG Goal	Program Outcome	Baseline of 2015	Target for 2020
510: Good governance and institutional management [S]	\$6,208,660.00	13.68%	Public Sector Management and Good Governance- The public sector in Timor-Leste will be central to building trust in government, which is a prerequisite of nation building.	PEACE, JUSTICE AND EFFECTIVE INSTITUTIONS	Build trust in government		
527: Human Resource development and health workforce [P]	\$1,069,996.00	2.36%	Health- By 2030, Timor-Leste will have a healthier population as a result of comprehensive, high quality health services accessible to all Timorese people. In turn, this will have reduced poverty, raised income levels and improved national productivity.	QUALITY OF HEALTH	All health professionals are trained, meet competency standards and the ratio between health professionals and populations meets global standards		
528: Primary health			Health- By 2030, Timor-Leste will have a healthier population as a result of comprehensive, high quality health services accessible to all	QUALITY OF HEALTH	Reduction of mortality and morbidity due to preventable		

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[https://dbft.gpm.gov.tl/gov8/monitoring/performance?lang=en&fy=2019&seid=22&qp=q1#tab\\_content1](https://dbft.gpm.gov.tl/gov8/monitoring/performance?lang=en&fy=2019&seid=22&qp=q1#tab_content1)



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## ❖ ELECTRONIC SYSTEM, PLANNING, MONITORING and EVALUATION

- Dalan Ba Futura was built by Timorese for Timorese and is owned by the Government of Timor-Leste and launched 10 July 2019
- Been used during the Budget Discussion
- <https://dbft.gpm.gov.tl/>

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