

Image: Alice Floyd/IWDA

Navigating the politics of open data

New York, 15 July 2019

#HLPFOpenData



Image: Alice Floyd/IWDA

Brigida Soares

Planning, Monitoring and Evaluation Coordinator
Office of the Prime Minister of Timor-Leste





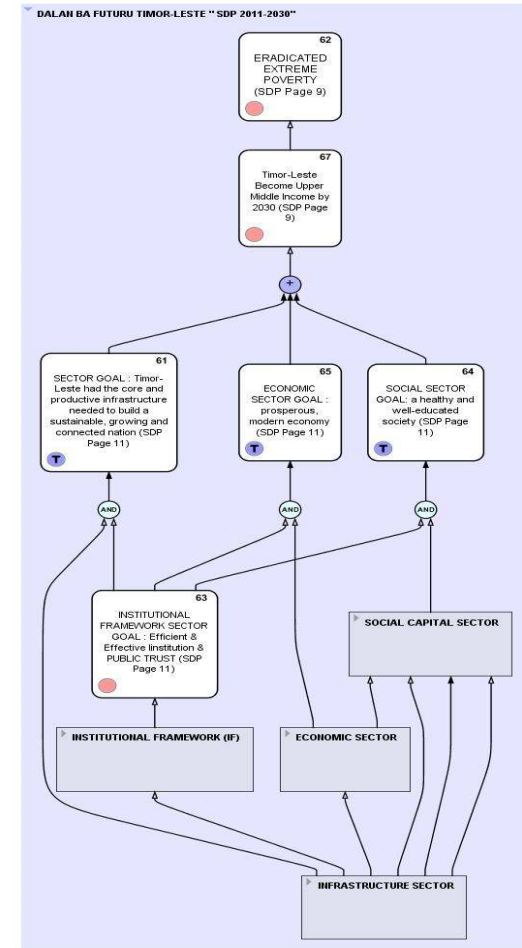
***SHARING TIMOR-LESTE'S EXPERIENCE ON DEVELOPING A NATIONAL
PLANNING, MONITORING AND EVALUATION ELECTRONIC SYSTEM
"DALAN BA FUTURU TIMOR-LESTE (DBFTL)"
dbft.gpm.gov.tl***

UPMA, NEW YORK, 15 JULY 2019



WHAT IS “DALAN BA FUTURU TIMOR-LESTE (DBFTL)”?

- DBFT – is a tool/instrument of Planning, Monitoring and Evaluation which is used for the elaboration of annual plan, monitoring and tracking the implementation of annual plans and evaluate the results to know where we are in terms of the achievement;
- DBFTL shows the changes/ cause and effect from one result (OUTCOME) to another result based on the sequence (DALAN), to achieve the general objective (GOAL) in the FUTURE.
- DBFTL is a “web-based application” which was developed using an “Open Source” platform, no cost license (free);
- DBFTL developed by Timorese, Government Property, therefore there will be no cost to use this system and access can be extend to the level of villages;
- DBFTL is hosting in Government Datacenter TIC- Timor in terms of security, however this app administrated by UPMA





WHY THIS TOOL “DALAN BA FUTURU TIMOR-LESTE”

1. DBFTL is one of the component of Public Finance Management reform in the area of Planning, monitoring and Evaluation;
2. It is the initiative of the government to digitalize planning, monitoring and evaluation process, with the objective to interface DBFTL to FMIS-Freebalance in an integrated way;
3. Part of Program budgeting implementation reform;
4. DBFTL develop to facilitate: elaboration of budget in short term-medium term and long term;
5. Facilitate planning preparation in an efficient and effective way,
6. Monitoring and tracking of annual plan implementation;
7. Facilitate information for evaluation and provides actual information for decision makers.

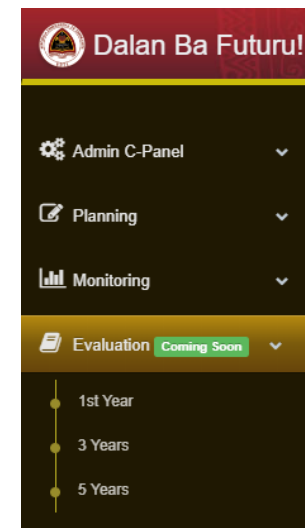
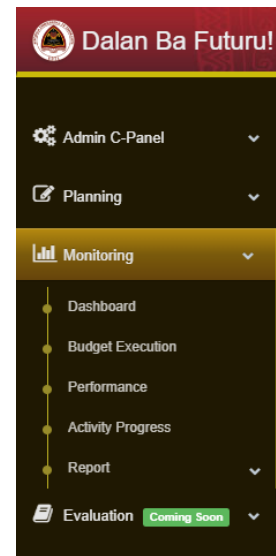
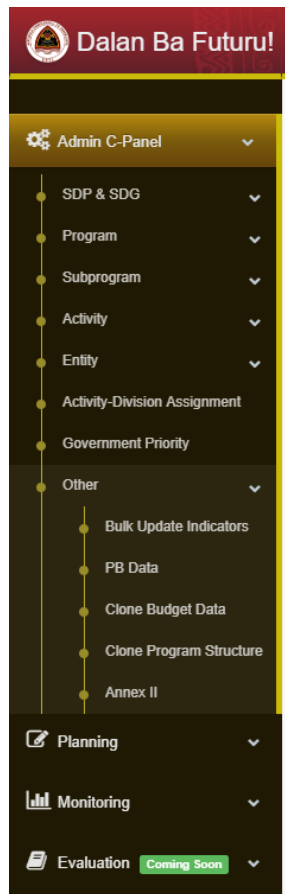


WHO CAN ACCESS THIS ELECTRONIC SYSTEM “DALAN BA FUTURU TIMOR-LESTE”?

- DBFTL –Transparancia Portal ‘Result based open for public
- DBFTL comes with 4 modules: Planning, Monitoring, Evaluation and Public Access
- For all state institutions including Government institutions, need User Name & Password to access;
- DBFTL sei asesu hosi:
 1. Prime-Minister;
 2. Ministries/secretariats of State
 3. Technical Level: DG, DN;
 4. National Parliament, Court
 5. Public: Everyone, Dos, CSO, Private Sector

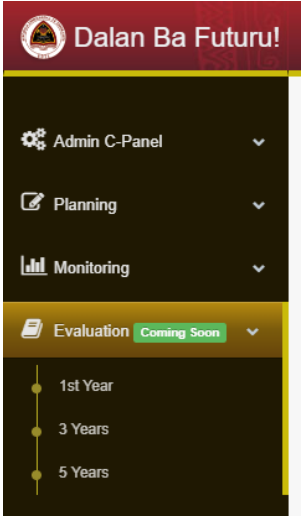
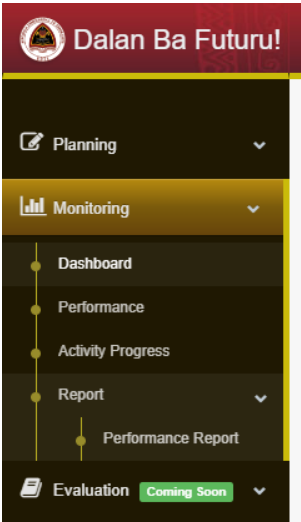
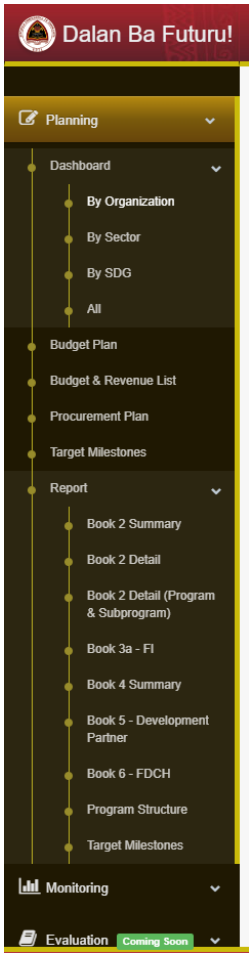


MENU FOR PRIMEIRU-MINISTRU



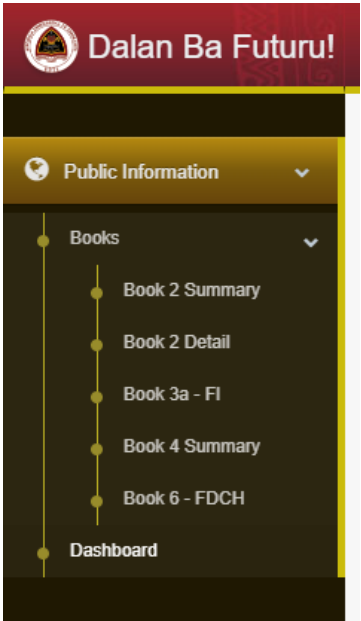


MENU FOR MINISTERS/SECRETARIATS OF STATE/NATIONAL PARLIAMENT/DG/DN







MENU FOR PUBLIC



INTEGRATED PLANNING & BUDGETING



SDP 2011-2030 & SDG 2030 ALIGNMENT & MAPPING TO GOVERNMENT PRIORITIES IN DBFT

 Dalan Ba Futuru! 

Admin C-Panel

SDP & SDG

SDP Sector

SDP Subsector

SDG

SDG Target

SDG Indicator

Program

Subprogram

Activity

Fund

Category & Item

Entity

Activity-Division Assignment

Government Priority

Government Financial Statistic (GFS)

Location

User

Form / Template Setting

Book 4 Report

Other

Planning

Monitoring

Evaluation Coming Soon

SDP Subsector Lists

Add

Import CSV

Help

Show 10 entries

Search:

ID	Name (EN)	Name (PT)	Description (EN)	Description (PT)	SDP Sector	SDG	Government Priority	Edit
1	Education and Training	Educação e Formação	By 2030, the people of Timor-Leste will be educated and knowledgeable, able to live long and productive lives, and have access to a quality education that will allow them to participate in the economic, social and political development of our nation.	Em 2030, o povo de Timor-Leste será educado e experiente, capaz de viver uma vida longa e produtiva e ter acesso a uma educação de qualidade que lhes permita participar do desenvolvimento económico, social e político da nossa nação.	Social Capital	QUALITY OF EDUCATION	2: Promove edukasaun no formasaun inklusivu ho kualidade no orientadu ba merkadu	Edit
2	Health	Saúde	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.	Em 2030, Timor-Leste terá uma população mais saudável como resultado de serviços de saúde abrangentes e de alta qualidade acessíveis a todos os timorenses. Por sua vez, isso reduziria a pobreza, elevaria os níveis de renda e melhorou a produtividade nacional.	Social Capital	QUALITY OF HEALTH	3: Hametin servisu saude ne'ebe kualidade no inklusivu hodi - kontinua programa saude na familia;	Edit
3	Social Inclusion	Inclusão Social	By 2030, Timor-Leste will be a strong, cohesive and progressive nation where the rights and interests of its most vulnerable citizens are protected.	Em 2030, Timor-Leste será uma nação forte, coesa e progressiva, onde os direitos e interesses dos cidadãos mais vulneráveis são protegidos.	Social Capital	REDUCING INEQUALITIES	3: Hametin servisu saude ne'ebe kualidade no inklusivu hodi - kontinua programa saude na familia;	Edit
4	Environment	Meio Ambiente	By 2030, Timor-Leste the strong bond between Timorese people and the environment will be restored and our natural resources and our environment will be managed sustainably for the benefit of all.	Até 2030, Timor-Leste, o forte vínculo entre pessoas timorenses e o meio ambiente será restaurado e nossos recursos naturais e nosso meio ambiente serão gerenciados de forma sustentável para benefício de todos.	Economic Development	CLIMATE ACTION	5: Promove dezvoltamentu setor turismu;	Edit
5	Culture and Heritage	Cultura e Patrimônio	By 2030, Timor-Leste will have a vibrant creative industries sector that is making a very significant contribution to our economy and our sense of national identity.	Em 2030, Timor-Leste terá um setor vibrante de indústrias criativas que está contribuindo de forma muito significativa para a nossa economia e nosso senso de identidade nacional.	Social Capital	SUSTAINABLE PRODUCTION AND CONSUMPTION	5: Promove dezvoltamentu setor turismu;	Edit
6	Roads and Bridges	Estradas e Pontes	An extensive network of quality and well maintained roads will connect our communities, promote rural development, industry and tourism and provide access to markets.	Uma extensa rede de estradas de qualidade e bem conservadas conectará nossas comunidades, promoverá desenvolvimento rural, indústria e turismo e proporcionará acesso aos mercados.	Infrastructure Development	CITIES AND SUSTAINABLE COMMUNITIES	4: Dezenvolve infraestruturas basicas ba: Be'e mos (agua potavel) no sanamentu, estradas (nasional no rurais), eletrisidade, telekomunikasaun (fibra optika), portu no aeroportu;	Edit
7	Water and Sanitation	Água e Saneamento	By 2030, all citizens in Timor-Leste will have access to clean water and improved sanitation	Até 2030, todos os cidadãos em Timor-Leste terão acesso a água potável e saneamento melhorado	Infrastructure Development	CLEAN WATER AND SANITATION	4: Dezenvolve infraestruturas basicas ba: Be'e mos (agua potavel)	Edit

© Copyright 2018 Developed by Unidade de Planeamento, Monitorização e Avaliação . Gabinete do Primeiro-Ministro



FINANCING SDP & SDG TARGET: EXAMPLE: MINISTRY OF HEALTH ANNUAL PLAN SDG 3

Admin C-Panel

Planning

Dashboard

Budget Plan

Budget & Revenue List

Procurement Plan

Target Milestones

Report

Monitoring

Evaluation

Coming Soon

Book 2 Detail Report

Export to Excel

Export to Word

Help

Fiscal Year:

2019

Entity:

B7: Ministry of Health

Fund Source:

All

Gender Marker:

Expenditure

Revenue

6

Expenditure

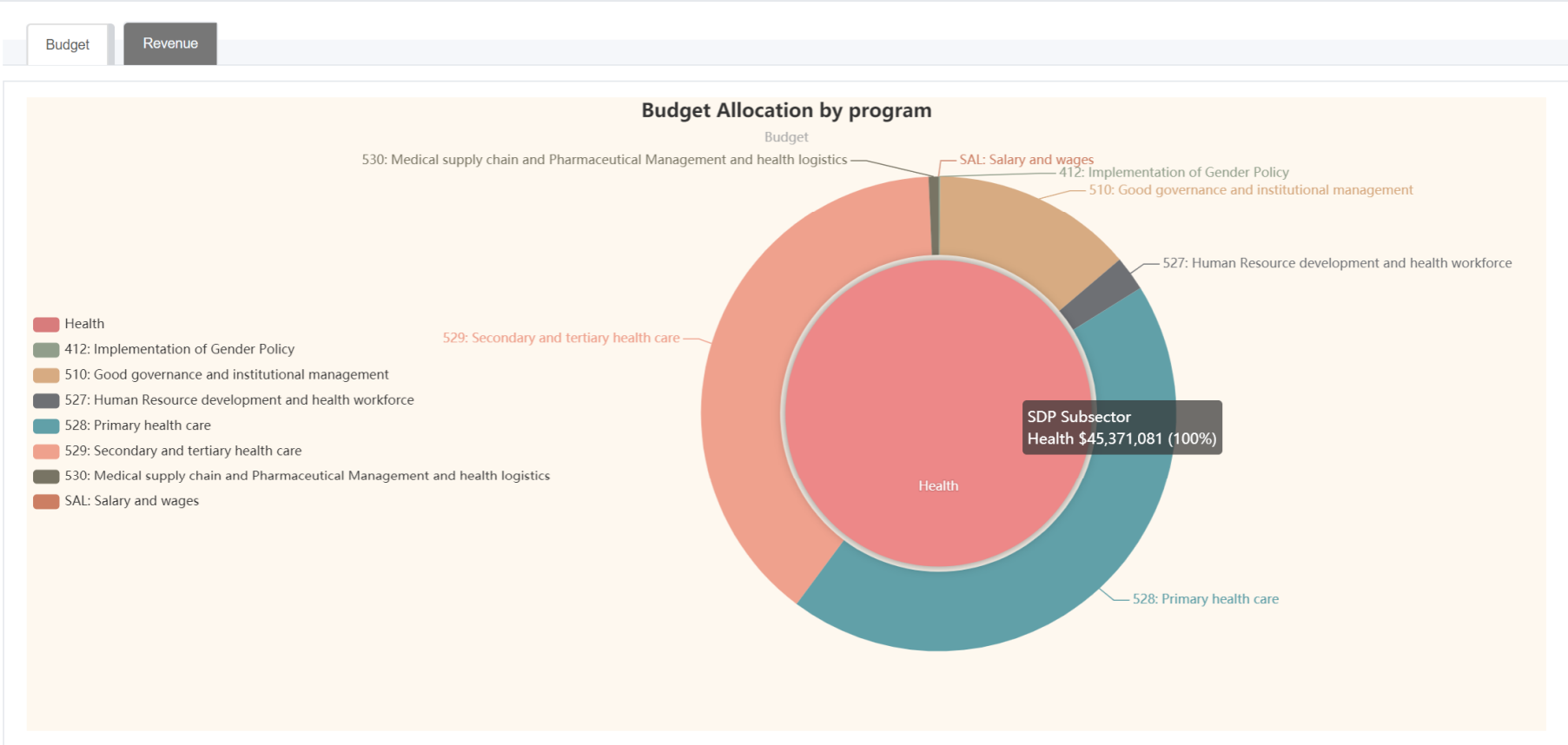
SDP / SDG / Program [Gender Marker] / Subprogram / Activity	Performance Indicators (including annual Target)	Baseline	Means of Verification	Division	FS	Activity Implementation Timeframe				Budget 2019					Total										
						Q1	Q2	Q3	Q4	Budget Category															
										SW	GS	MC	CD	PT											
SDG: QUALITY OF HEALTH - Goal 3. Ensure healthy lives and promote well-being for all at all ages																									
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.																									
Program 528: Primary health care										\$16,439,056	\$3,475,801	\$0	\$0	\$72,000	\$19,986,857										
Outcome: Reduction of mortality and morbidity due to preventable illness and improve the nutrition status of children	Reduced Maternal and Child Mortality Rate (109/100,000 and 20/1000)	218/100,000 (Maternal) and 30/1000 (Child Mortality)	Quarterly reports																						
Subprogram 52801: Communicable Disease Control										\$16,439,056	\$196,392	\$0	\$0	\$0	\$16,635,448										
Output: Mortality rates and morbidity caused by infectious diseases reduced	50% Reduction in the incidence rate of Tuberculosis, malaria, HIV / AIDS cases and the mortality rate due to contagious diseases	n.a	Quarterly reports																						
Activity 5280103: Tuberculosis control	85% of Bacteriological confirm cases	78%	Monthly CDC Report and Health Information Management System	B70108: Direcção Nacional de Saúde Pública	0101: Treasury CFTL					\$0	\$18,000	\$0	\$0	\$0	\$18,000										
TOTAL EXPENDITURE:										\$22,918,807	\$10,537,214	\$1,583,060	\$30,000	\$10,302,000	\$45,371,081										

© Copyright 2018 Developed by Unidade de Planeamento, Monitorização e Avaliação - Gabinete do Primeiro-Ministro



BUDGET ALLOCATION TO SDP SUB-SECTOR HEALTH

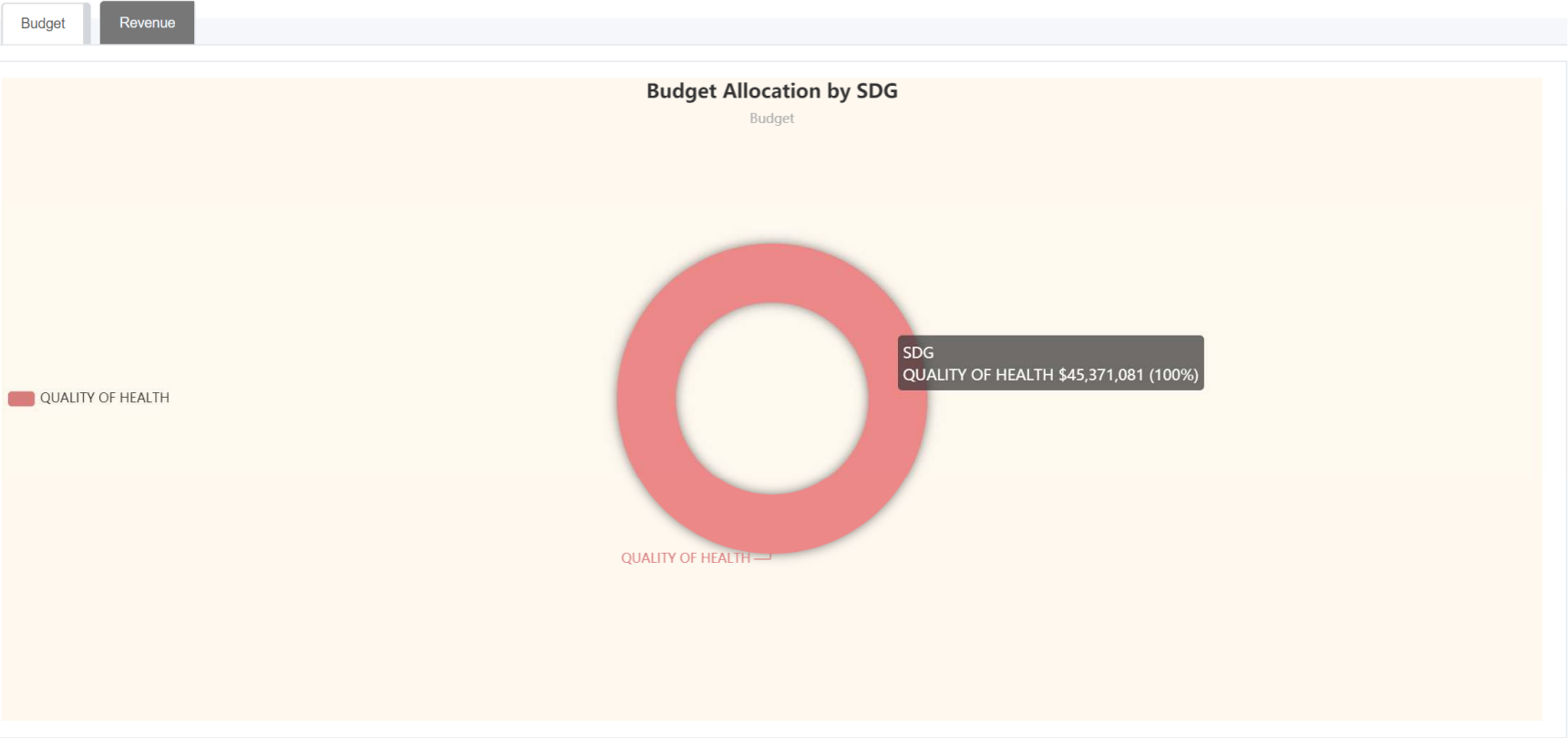
Budget Allocation by program





TOTAL BUDGET OF MINISTRY OF HEALTH TO SDG 3 FINANCING

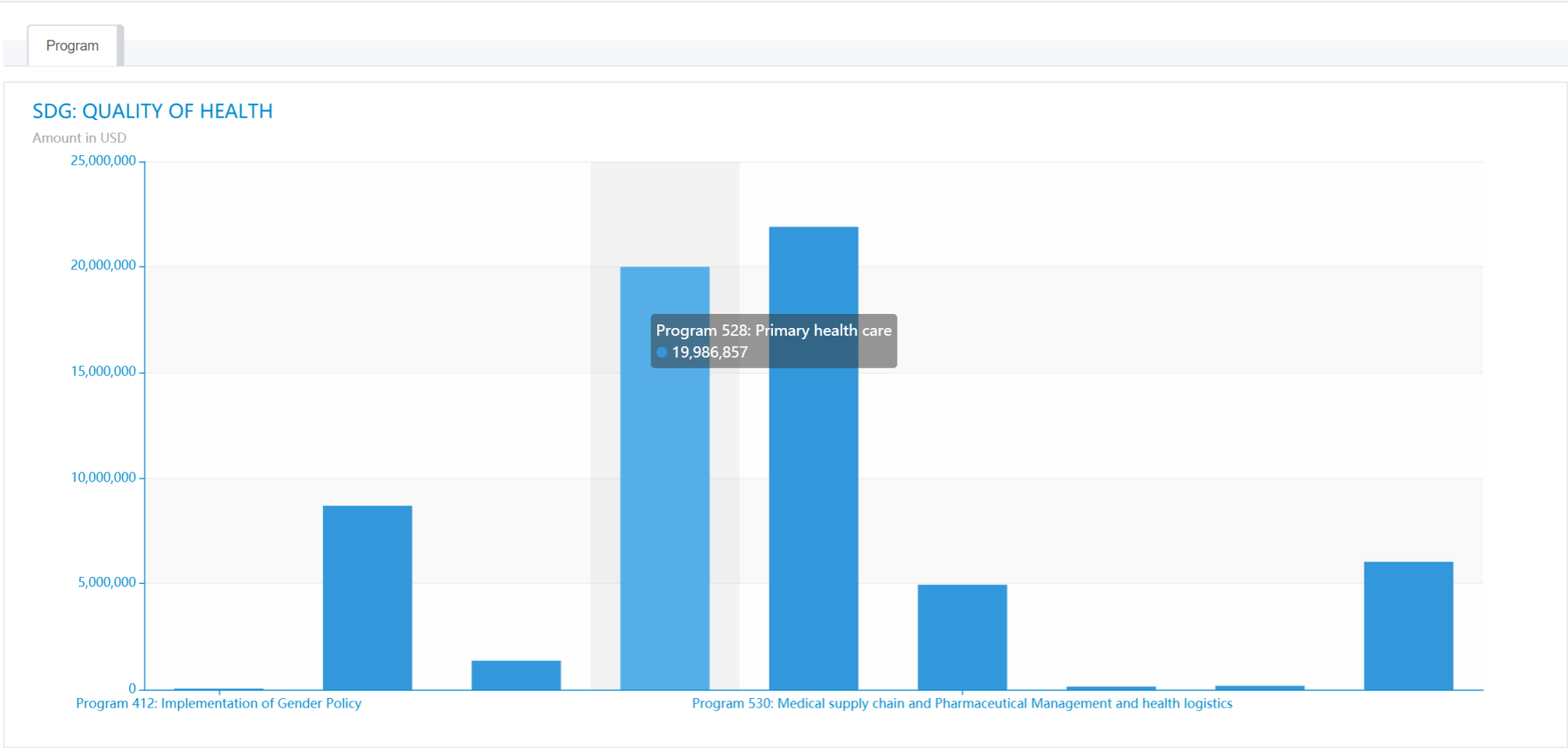
Budget Allocation by SDG





BUDGET ALLOCATION BY SDG/PROGRAM

Budget Allocation by SDG





TOTAL STATE BUDGET ALLOCATION TO SDGs



INTEGRATED MONITORING & EVALUATION



PERFORMANCE MONITORING (MONITORING IMPLEMENTATION PROGRESS)

Performance Monitoring!

Fiscal Year: Entity / Organization: Quarter Period:

Quarterly Performance Monitoring

Section 1: Program & Budget Information

Section 2: Program & Results

Section 3: Issues & Recommendations

Section 4: Report signoff and lodgement

Implementing Agency:		B7: Ministry of Health					
Section 1: Program & Budget Information							
1.1. Programm, 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	Target
412: Implementation of Gender Policy [P]	\$49,772.00	0.11%	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	Gender inequality is reduced		
510: Good governance and institutional management [S]	\$6,208,060.00	13.68%	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	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 care [P]	\$19,986,857.00	44.05%	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	Reduction of mortality and morbidity due to preventable illness and improve the nutrition status of children		
529: Secondary and tertiary health care [S]	\$17,747,137.00	39.12%	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	Ensure continuous and sustainable service delivery through Quality hospital and ancillary care		
530: Medical supply chain and Pharmaceutical Management and health logistics [S]	\$308,659.00	0.68%	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	Full functioning Government health facilities (with quality medical supplies available) and enforcement of pharmaceutical regulation across the country		
SAL: Salary and wages [S]	\$0.00	0.00%	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	Efficient management of Civil Service		
1.2 Current Year Budget							
			Budget Execution by Program				
			Amount in USD				
Total Annual Budget	\$45,371,081.00		10,000,000				



PERFORMANCE MONITORING (REPORTING IMPLEMENTATION PROGRESS)

Performance Monitoring!

Fiscal Year: 2019

Entity / Organization: B7: Ministry of Health

Quarter Period: Second Quarter

Quarterly Performance Monitoring

Section 1: Program & Budget Information

Section 2: Program & Results

Section 3: Issues & Recommendations

Section 4: Report signoff and lodgement

Section 2: Program, Outcome Results, Subprogram, Output Results, & Activity

Program / Subprogram / Activity	Outcome / Output	Key Performance Indicators (KPI's)	Baseline	Actual Budget Spent \$ (%)	Quarter Results KPI's	Means of Verification	Status Tracking (Green, Yellow, Red)	Comments (including why outcomes achieved or not achieved and other information considered relevant)
Program 412: Implementation of Gender Policy	Gender inequality is reduced	30% Men and women have equal access & opportunity in terms of power sharing, control to resources, decision-making, socio-economic status, political status, and access to justice and security	n.a	\$1,280 (2.57%)				
Subprogram 41204: Implementation of NAP-GBV	Output: Gender-Based Violence is reduced	30% Reduction in Gender-Based Violence and improved service delivery to victims of GBV	n.a	\$1,280 (2.57%)				
Activity 4120405: Integrated health indicators base on gender awareness		100% of health indicators are gender based	50%	\$0 (0.00%)			Not Applicable	
Activity 4120406: "FATIN HAKMATEK" established at all hospitals and community health Centers		13 Fatin Hakmatek establish at Municipal Health Services	n.a	\$1,280 (2.81%)			Not Applicable	
Activity 4120407: Monitoring & Evaluation of NAP-GBV		4 Monitoring and Evaluation conducted	n.a	\$0 (0.00%)			Not Applicable	
Program 510: Good governance and institutional management	Build trust in government	Health policies and procedures are fully implemented	Approved Strategic Health Plan	\$1,584,911 (25.53%)				
Subprogram 51001: Good governance	Output: Improved transparency and accountability of public administration	100% Targets in annual plan achieved	100%	\$464,950 (22.79%)				
Activity 5100108: Planning, strategic development and policy guidance		40 Policies and Plans reviewed, developed and approved	35	\$300,728 (25.19%)			Not Applicable	
Activity 5100109: Inspection, supervision and audit		80% of the Internal Audit plans implemented; 15 General health inspections carried out	60% of the audits implemented; 11 Health inspections	\$15,610 (15.60%)			Not Applicable	



PERFORMANCE MONITORING (REPORTING ISSUES & RECOMMENDATIONS FOR SOLUTIONS)

Performance Monitoring!

Fiscal Year: 2019

Entity / Organization: B7: Ministry of Health

Quarter Period: Second Quarter

Quarterly Performance Monitoring

Section 1: Program & Budget Information	Section 2: Program & Results	Section 3: Issues & Recommendations	Section 4: Report signoff and lodgement
Section 3: Issues and constraints affecting implementation of Activities			
Activity	Actual Budget Spent \$ (%)	Issues / Constraints affecting implementation	Recommended Solutions (How are you addressing this issue)
Program 412: Implementation of Gender Policy	\$1,280 (2.57%)	Issues	Recommendation
Subprogram 41204: Implementation of NAP-GBV	\$1,280 (2.57%)	Issues	Recommendation
Activity 4120405: Integrated health indicators base on gender awareness	\$0 (0.00%)	Issues	Recommendation
Activity 4120406: "FATIN HAKMATEK" established at all hospitals and community health Centers	\$1,280 (2.81%)	Issues	Recommendation
Activity 4120407: Monitoring & Evaluation of NAP-GBV	\$0 (0.00%)	Issues	Recommendation
Program 510: Good governance and institutional management	\$1,584,811 (25.53%)	Issues	Recommendation
Subprogram 51001: Good governance	\$464,950 (22.79%)	Issues	Recommendation
Activity 5100108: Planning, strategic development and policy guidance	\$300,728 (25.19%)	Issues	Recommendation
Activity 5100109: Inspection, supervision and audit	\$15,610 (15.60%)	Issues	Recommendation
Activity 5100114: Decentralisation management	\$4,784 (45.79%)	Issues	Recommendation
Activity 5100115: Decentralisation management	\$4,784 (45.79%)	Issues	Recommendation



HOW TO ACCESS THIS SYSTEM “DALAN BA FUTURU TIMOR-LESTE”?

To Access this system : dbft.gpm.gov.tl

THANK YOU