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SESSION I: OVERVIEW OF NATIONAL MONITORING & EVALUATION SYSTEM & PLAMS

Presentation Structure

➤ **Part 2: Overview of PlaMS:**

a. Objectives and features of PlaMS

b. PlaMS Roll out Plan

c. Proposed Integration of PlaMS with MYRB & PEMS

What is PlaMS?

- Centralized information management system for planning and monitoring
- It is web-based system- www.gnhc.gov.bt/plams
- Intended users : Decision makers, planners, finance and program officers in central agencies and Dzongkhags

Objectives of PlaMS

- Improve efficiency in planning, budgeting & reporting :
- Reduce duplication of data collection and progress reporting.
- Reduce workload & time of users in the line agencies/Dzongkhags
- Optimum use of resources
- Improve accuracy & reliability of data
- Timely availability of information (Information available on real time basis)

Features of PlaMS

- Uses of PlaMS:
 - Preparing FYP Program Profiles (10th Plan Vol. 2)
 - Enter data
 - Generate reports and data analysis
 - Preparing Annul work Plan and Budget
 - Enter data
 - Generate reports and data analysis
 - Prepare Progress Reports
 - Enter data
 - Generate reports and data analysis



Planning and Monitoring System

Royal Government of Bhutan



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[Five Year Plan](#) ▶

[Annual Work Plan & Budget](#) ▶

[Progress](#) ▶

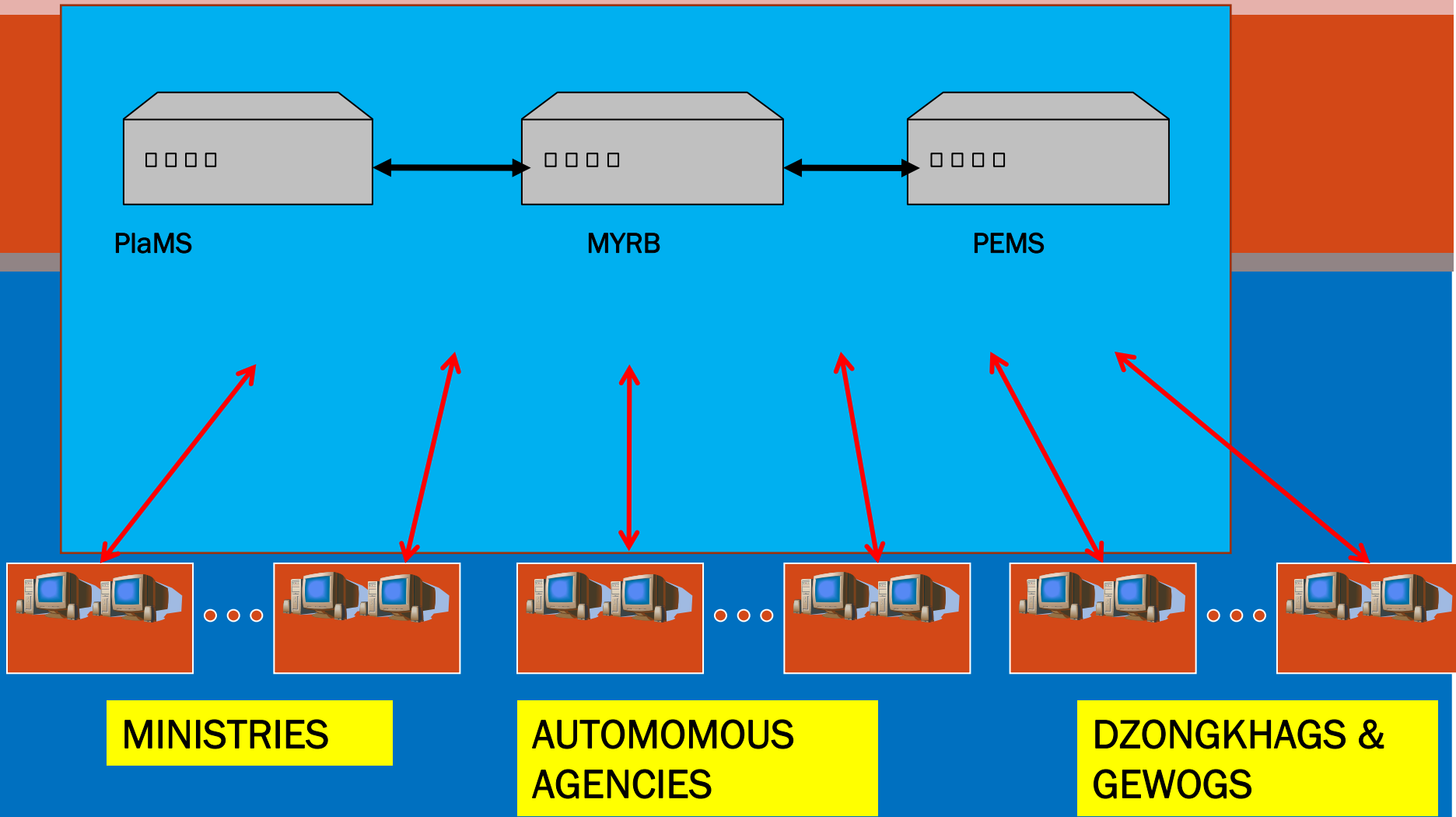
[Tools](#) ▶

[Contacts](#) ▶

PlaMS Roll Out Plan

<p>4 Conduct ToTs to Focal Officers, PPDs in Sectors ,(complete data entry of approved 2009-10 Budget during the training session)</p>	<p>Oct-09</p>
<p>5 ToT for Dzongkhags (DPOs) (complete data entry of 2009-10 Budget during the training session)</p>	<p>Oct-09</p>
<p>6 Conduct Training of respective agency by Sector Focal Officers</p>	<p>Nov-09</p>
<p>7 Training of respective Dzongkhag sector officers by DPOs</p>	<p>Nov-09</p>
<p>8 1st Quarter Progress Report (July-September 09) for FY 2009-10 through PlaMS</p>	<p>Dec-09</p>
<p>9 Testing Phase (roll out)</p>	<p>Dec 09-Jan 2010</p>
<p>10 Operation (preparation of 2010-2011 Budget)</p>	<p>February 2010</p>

Proposed Integrated Systems



Workflow with PlaMS, MYRB & PEMS

Step 1: Planning

- Define programs (outcomes, outputs, activities.)

Step 4: Progress Reporting

- Report on progress of programs (outputs & activities, sub-activities)

Step 5: Review & Feedback

- Table the issues in the M&E Review Meetings (GNH Committees)
- Provide feedback & recommendations

PlaMS

MYRB

PEMS

Step 2: Annual Work Planning & Budgeting

- Work scheduling & budgeting at sub-activity level)

Step 3: Accounting

- Day to day expenditure management
- Expenditure reporting by sub-activity level

- All data on planning, budgeting and progress reports can be stored in the common database and three systems share the data
- All stakeholders can get real time reports with appropriate security

DEMONSTRATION OF PLAMS

(show the main uses of PlaMS (consolidated reports-
summary charts, tables of program profiles))



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SESSION II: BASIC PLAMS SET-UP & OPERATIONS

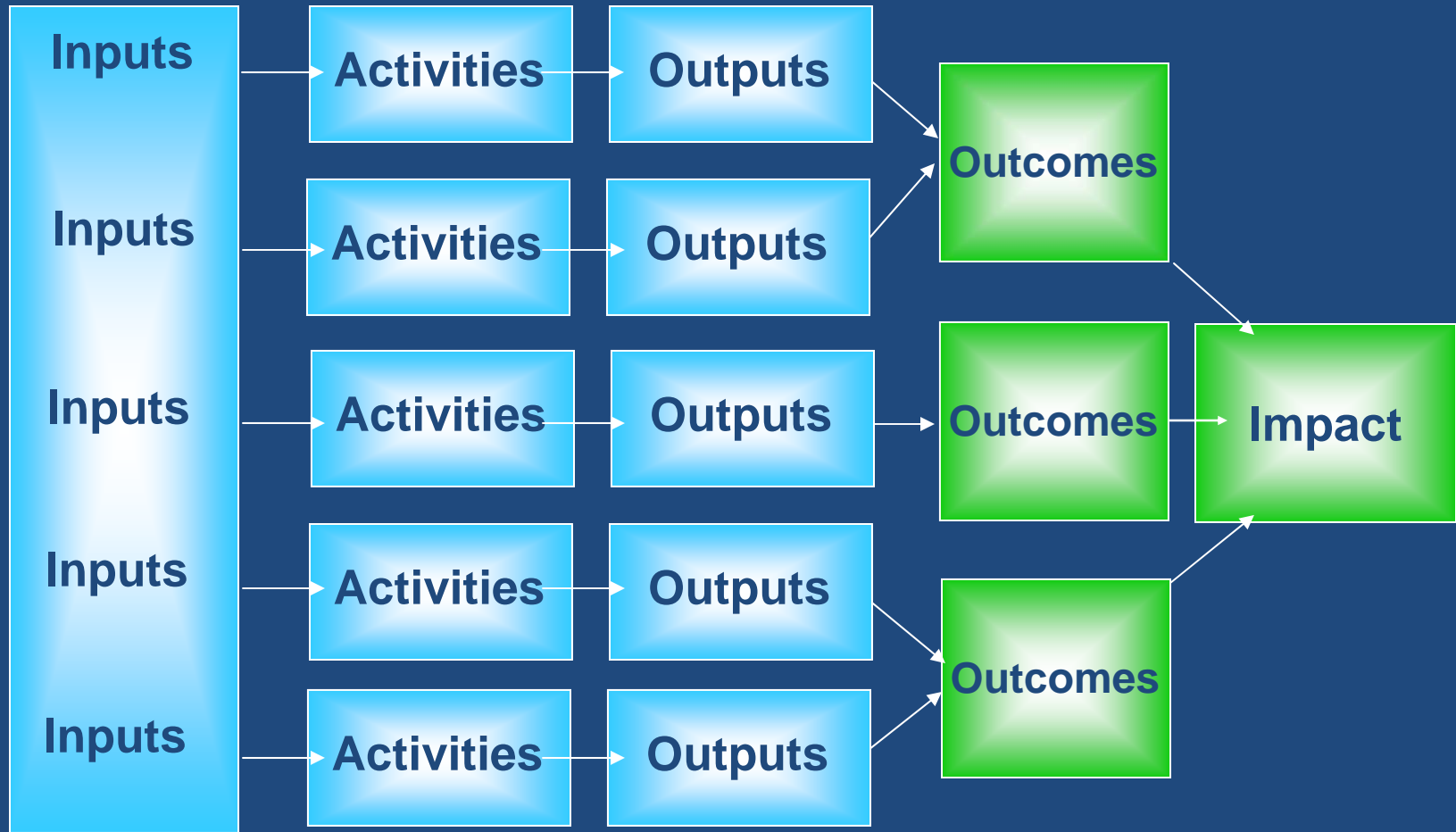
(refer PlaMS Users' Manual page 1-5)



SESSION II: PREPARING PROGRAM PROFILE

(refer PlaMS Users' Manual page 5-28)

Logic Model Format



PROGRAMME PROFILE

Administrative Unit:

Sector:

Programme:

Plan Phase:

Contribution to National & International Goals & Targets

Classification	Categories	Goals	Targets/Indicators

Table 1: Programme Results Matrix

Results Levels	Indicators	Baselines	Plan Targets

Table 2: Programme Activities

Programme Outputs	Programme Activities	Start Month/Year	Finish Month/Year	Lead Implementing Agency	Collaborating Agencies

Table 3: Programme Budget Summary

Programme Activities	Estimated Budget (Nu. in Million)			Funding Types	Funding Agencies	Remarks
	Recurrent	Capital	Total			
Total						

Table 4. Monitoring & Evaluation Plan

Results Levels	Indicators	Baselines	Targets	Data Sources	Reporting Frequencies & Responsibilities		
					Frequency	Reporting Responsibility	Report to

DEMONSTRATION OF PLAMS

(Preparing Program Profile-Data entry and reports- **Create
Test Program for Demo**)

(refer PlaMS Users' Manual page 5-28)

Practice Session for the participants not recommended as 10th Plan
Program Profiles have been already been approved



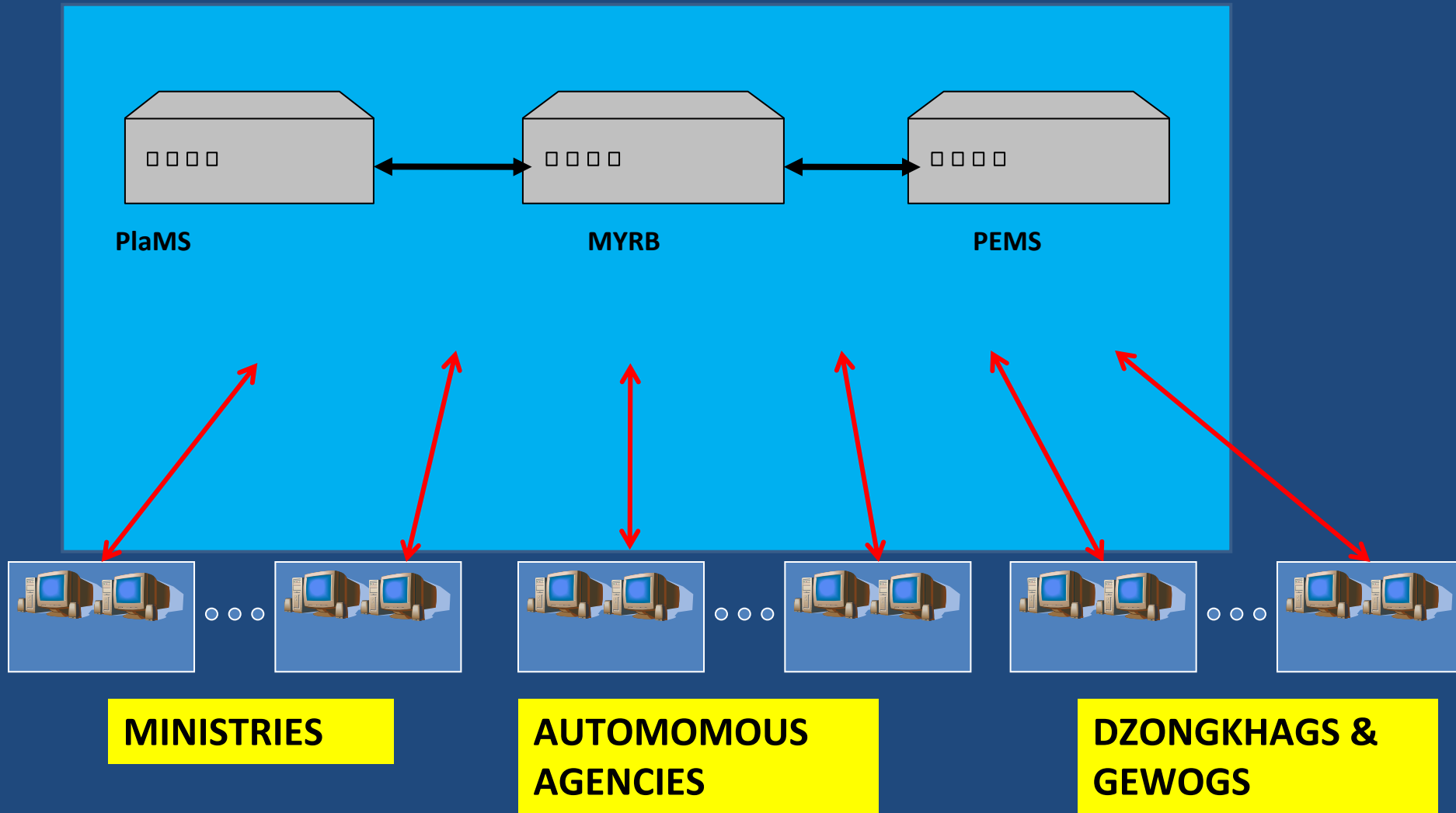
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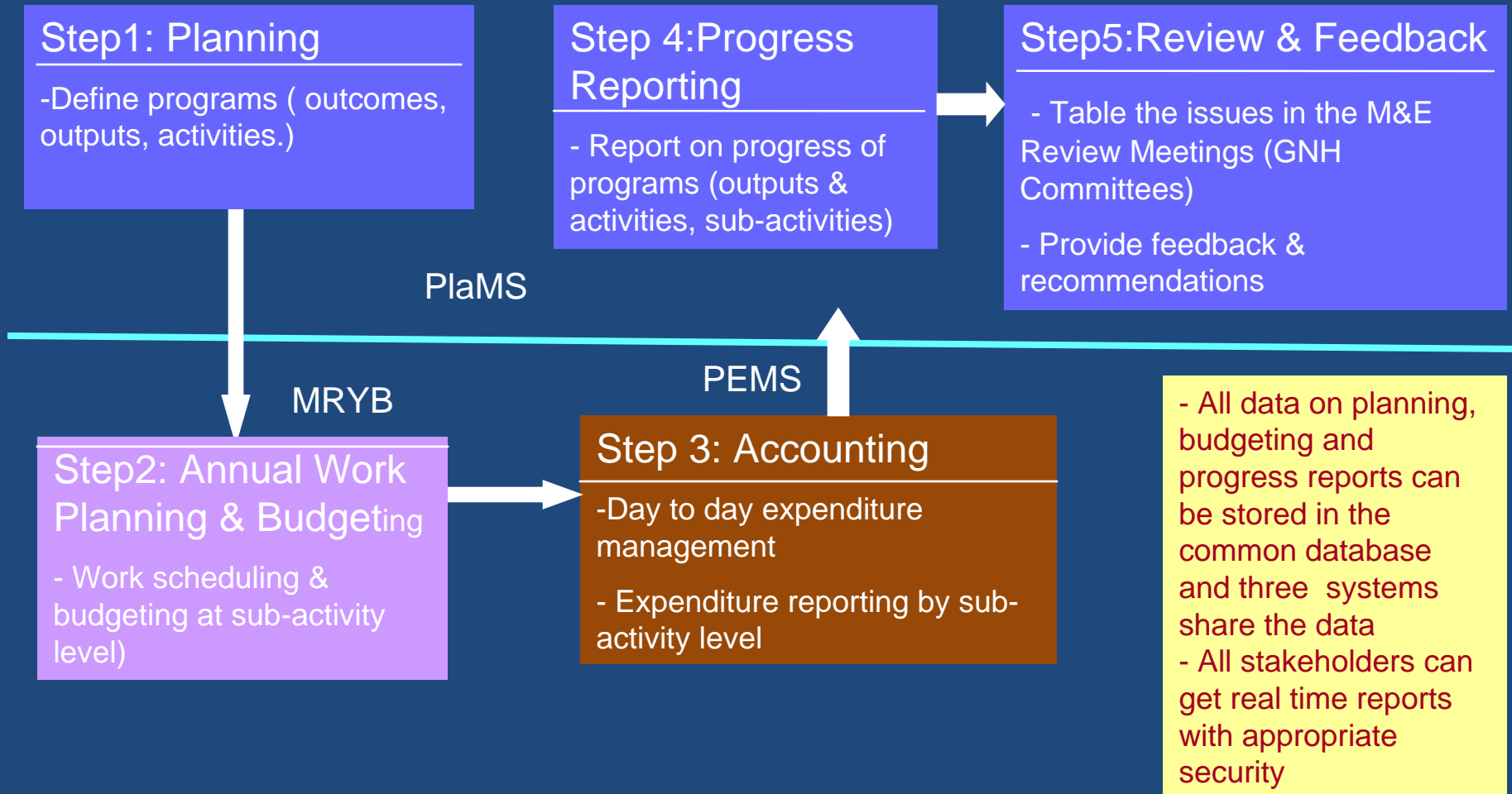
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SESSION III: ANNUAL WORK PLAN AND BUDGET

Proposed Integrated Systems



Workflow with PlaMS, MYRB & PEMS



Annual Planning & Budgeting

TWO SCENARIOS DEPENDING ON USER ACCESS TO MYRB:

1. Proposed Option:

Program Managers/Sector Officers in line ministries, agencies and Dzongkhags are given access to MYRB: PM prepares draft budget in MYRB, BO reviews and submits budget proposal in MYRB

2. Interim/Next best option:

Only Budget Officers have access: PM prepares draft budget in PlaMS, Gives the print out to BO. BO manually enters in MYRB

Option 1: Preparing Annual Work Plan and Budget

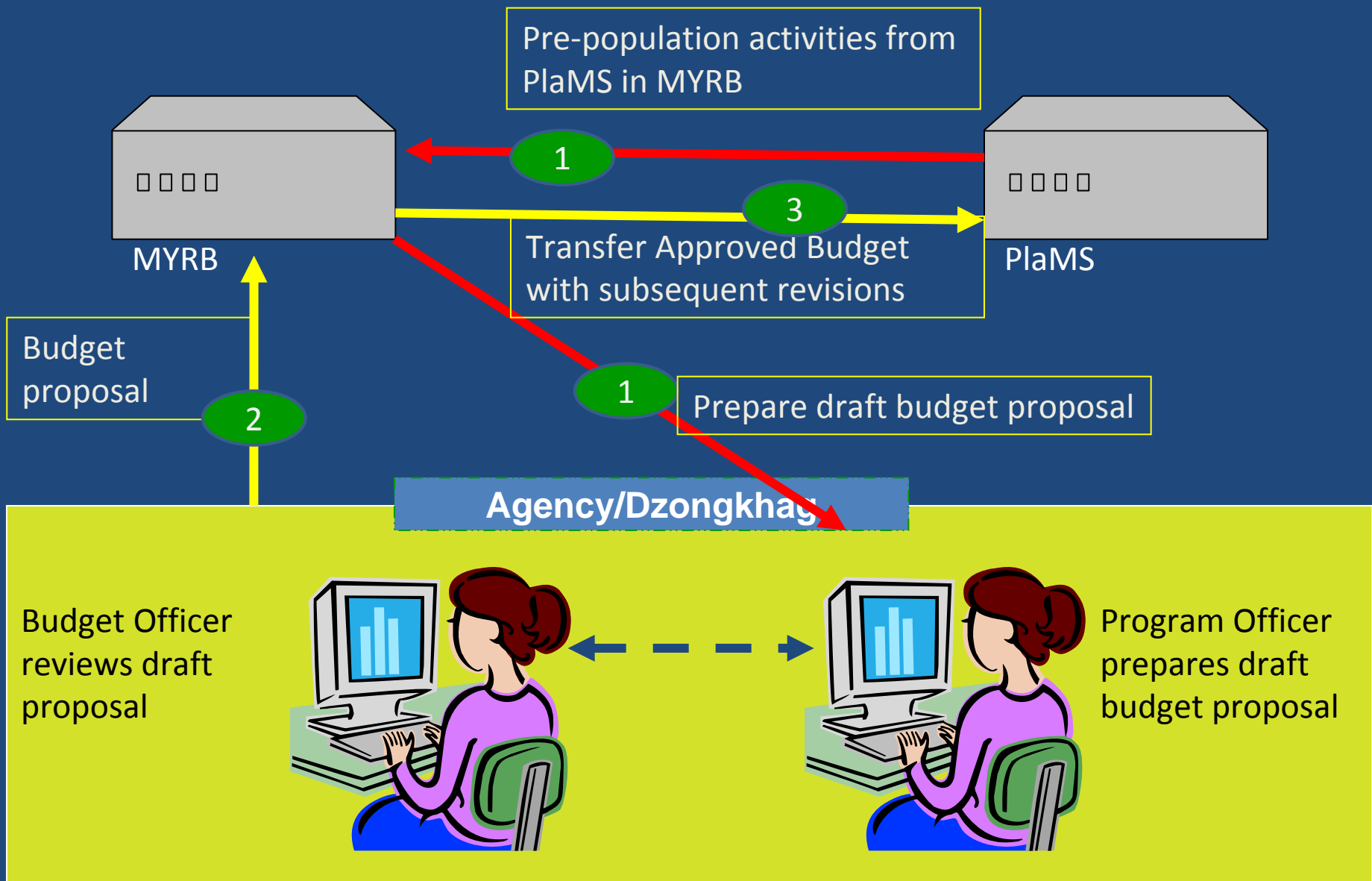
Preparation Phase

1. Sector Officers in the Dzongkhag use MYRB to prepare workplan and budget during the budget preparation every fiscal year for the capital/current works.
2. The activity will pre-populate from PlaMS in MYRB for each program.
3. DPO and Budget Officer in the concerned Dzongkhag shall review the draft proposal and revise.
4. The DPO or sector officers shall present the budget proposal to DT. DT shall review and approve the budget.
5. Budget Officer in collaboration with DPO shall enter/update the approved budget in MYRB Budget and changes the draft into **proposed** phase in MYRB.
6. DNB reviews the budget proposal and approves the budget in MYRB – approved phase (after completing the due process-budget discussion).
7. PlaMS imports the approved budget from MYRB

Revision Phase

6. Any new activity shall be entered in PlaMS by GNHC Focal Officers after completing the necessary procedures.
7. Any new sub-activity and budget revisions shall be entered in MYRB by Focal Budget Officer in DNB after completing the necessary procedures.
8. PlaMS imports the revised budget from MYRB (update the data regularly).

Option 1: Preparing Annual Plan & Budget



Options 2: Preparing Annual Work Plan and Budget

Prepare the draft budget in PlaMS for capital expend.

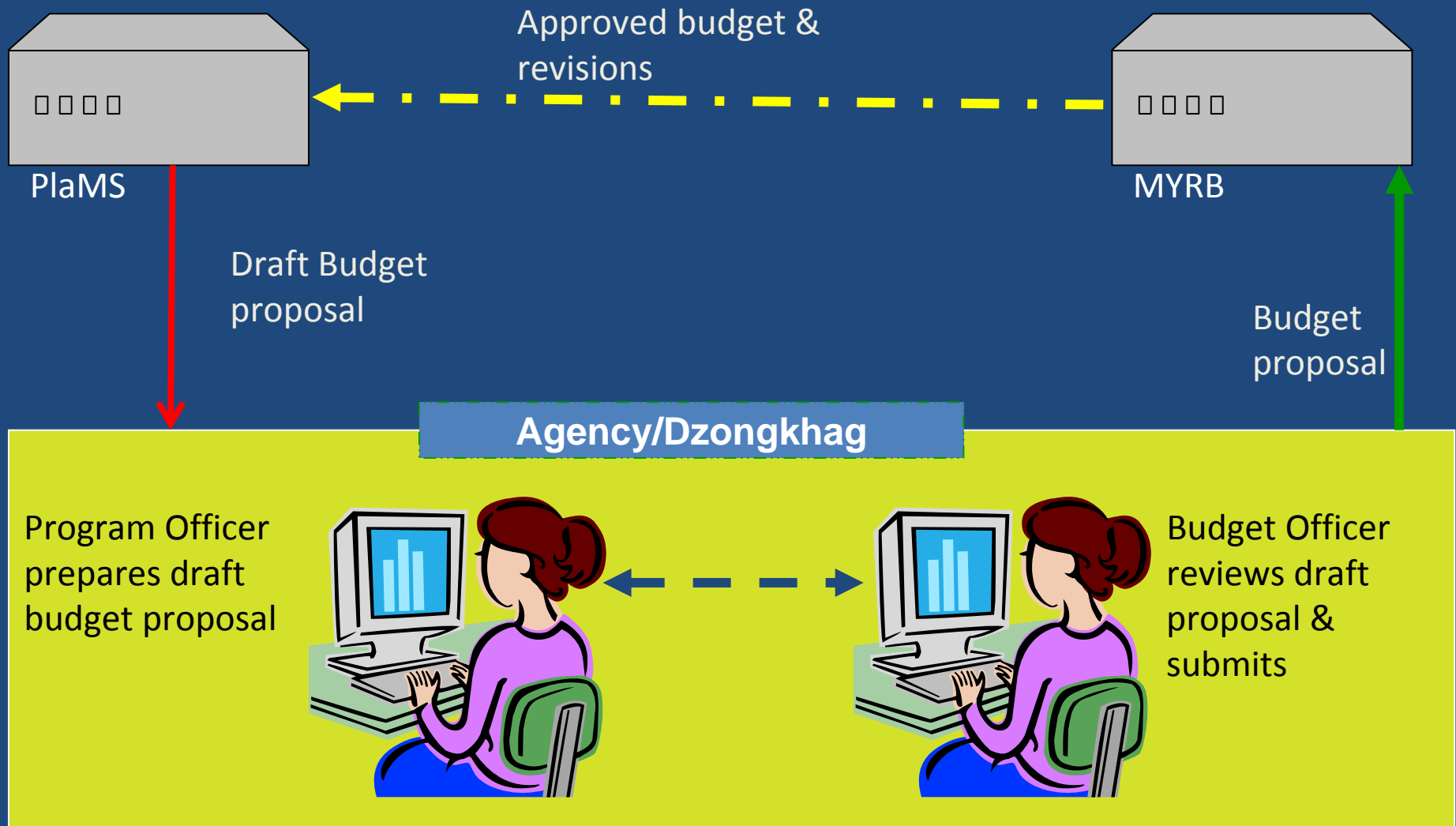
Preparation Phase

1. Project/Program Officers within the Ministry/Agency use PlaMS to prepare draft workplan and budget during the budget preparation every fiscal year.
2. Project/Program Officers will print out the draft budget proposal and give to Budget Officer within the Ministry/Agency use
3. Budget Officer in the concerned Ministry/Agency reviews, edits the draft and manually uploads in MYRB.
4. DNB reviews the budget proposal and approves the budget in MYRB – approved phase (after completing the due process-budget discussion).
5. PlaMS imports the approved budget from MYRB

Revision Phase

6. Any new activity shall be entered in PlaMS by GNHC Focal Officers after completing the necessary procedures.
7. Any new sub-activity and budget revisions shall be entered in MYRB by Focal Budget Officer in DNB after completing the necessary procedures.
8. PlaMS imports the revised budget from MYRB (update the data regularly).

Option 2: Annual Planning & Budgeting



DEMONSTRATION OF PLAMS

(Preparing AWPB-Data entry and reports- **Use Test Program to create AWPB**)

(refer PlaMS Users' Manual page 29-35)

DEMONSTRATION OF PLAMS

(Preparing AWPB-Data entry and reports- **Use Test Program to create AWPB**)

(refer PlaMS Users' Manual page 29-35)

PRACTICAL SESSION ON PREPARING AWPB (One and half day)

(Participants enter 2009-2010 Approved Budget and 2008-2009 of their respective sector during the practical session)



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SESSION IV: PREPARING PROGRESS REPORT

Preparing Progress Report

TWO OPTIONS DEPENDING ON USER ACCESS TO MYRB & PEMS:

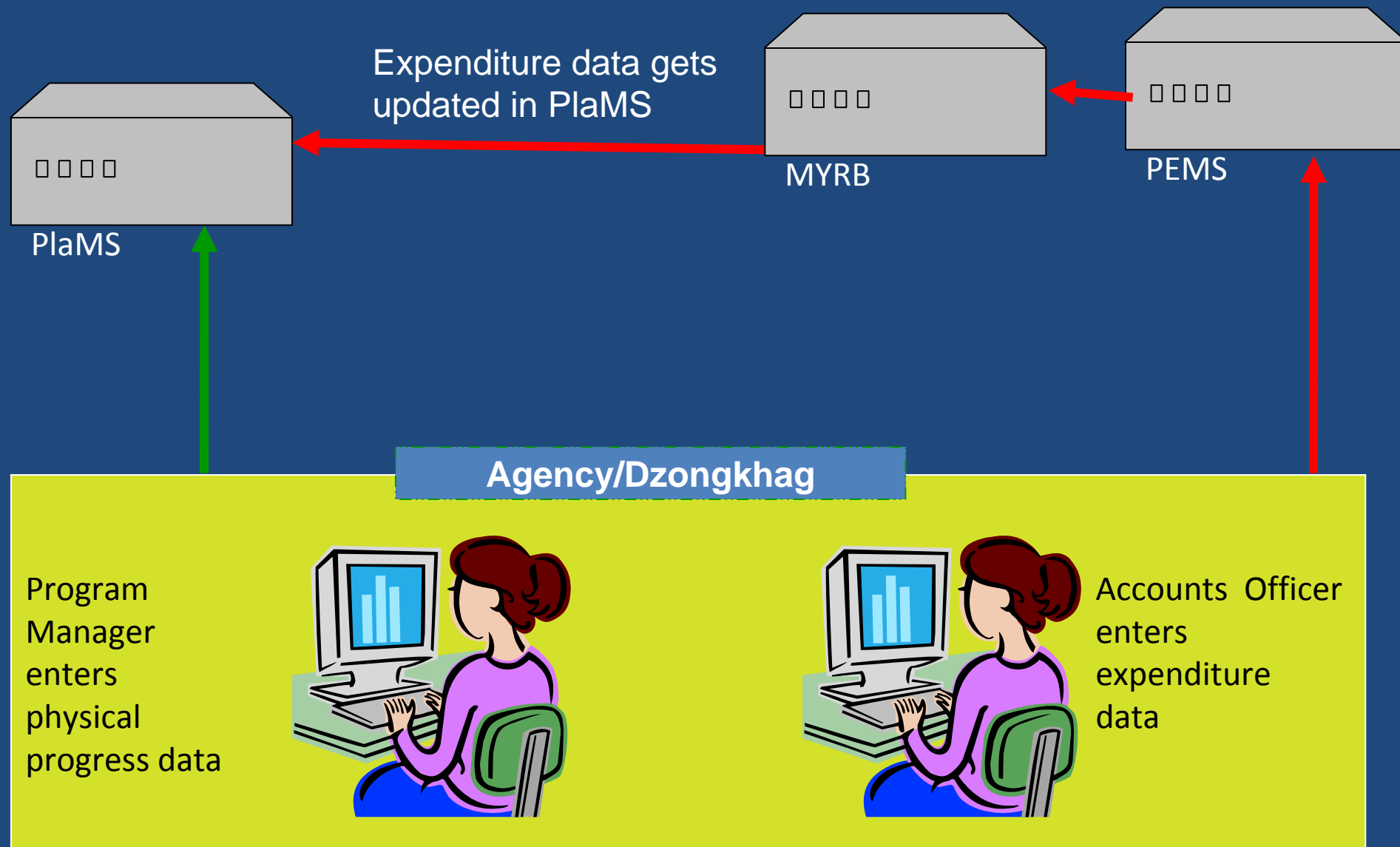
1. Proposed Option:

PlaMS is integrated with MYRB & PEMS: Sector Officers enter progress data in PlaMS as and when activity & sub-activity implementation is completed. Expenditure data by **sub-activity pre-populates** in PlaMS from PEMS.

2. Interim/Next best option:

Sector Officers enter progress data in PlaMS as and when activity & sub-activity implementation is completed. Expenditure data is entered **MANUALLY** in PlaMS in coordination with Accounts section.

Option 1: Expenditure and Physical Progress Reporting



Types of Progress Reports

1. Quarterly
2. Semi-annual
3. Annual

DEMONSTRATION OF PLAMS

(Preparing Progress Report - Data entry and reports)

(refer PlaMS Users' Manual page 36-41)

PRACTICAL SESSION ON PREPARING AWPB (1 day)

(Participants enter expenditure data for 2009-2010 and 2008-2009 fiscal years of their respective sector during the practical session)