Asian Regional Conference Gender Responsive Budgeting (GRB)
Narratives: Transforming Institutions, Empowering Communities

Bayview Hotel, Georgetown Penang, Malaysia
24-25 February 2014

Incorporating Gender into an Integrated Results Management System in OBB

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Ministry of Finance
Malaysia

PERBENDAHARAAN MALAYSIA

Outline

- Integrated Approach to RBM
- Logic Model in an Integrated Approach
- Participatory Evaluation Options

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Integrated Approach to RBM

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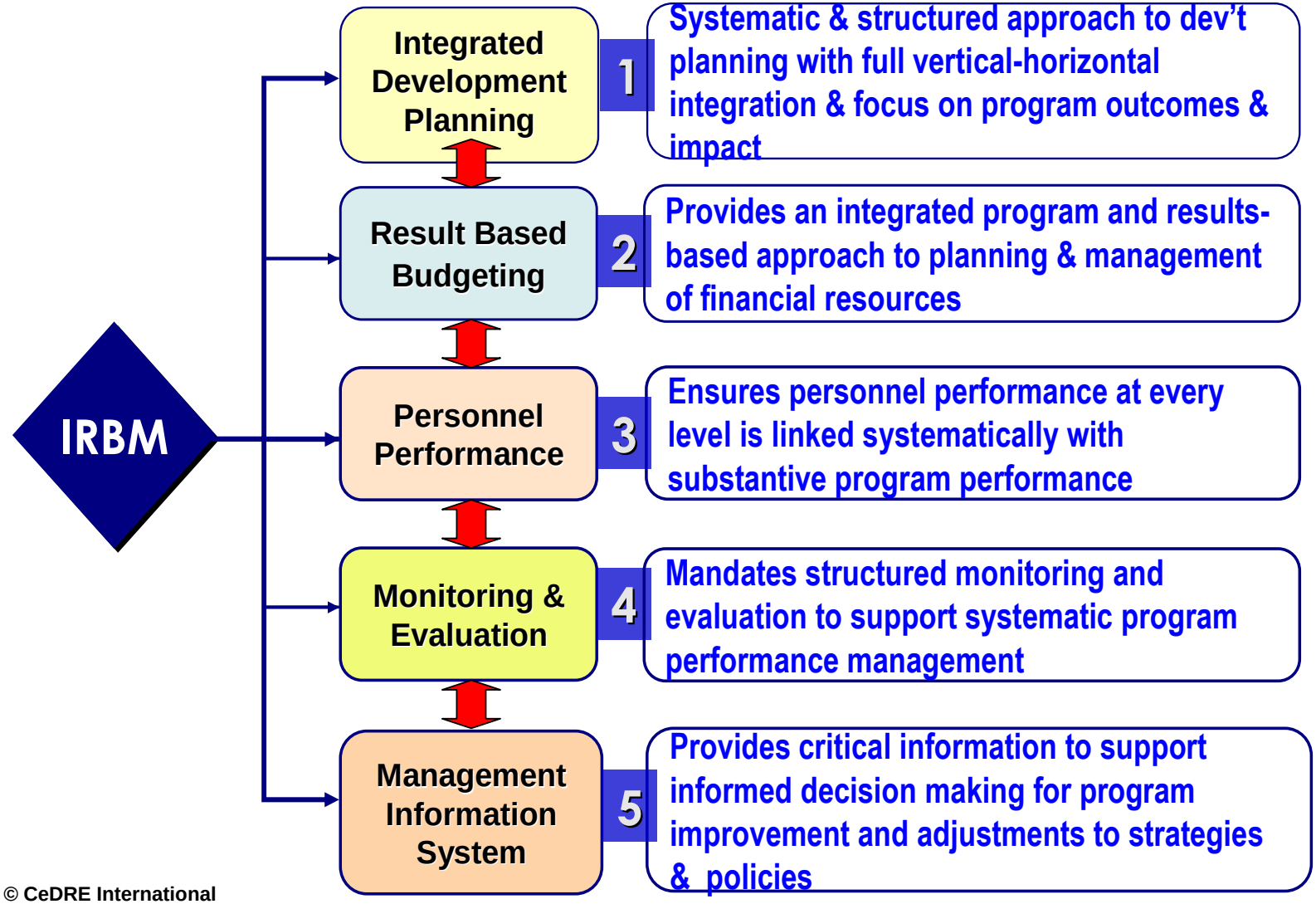
Integrated Results-Based Management: 5 Main Components



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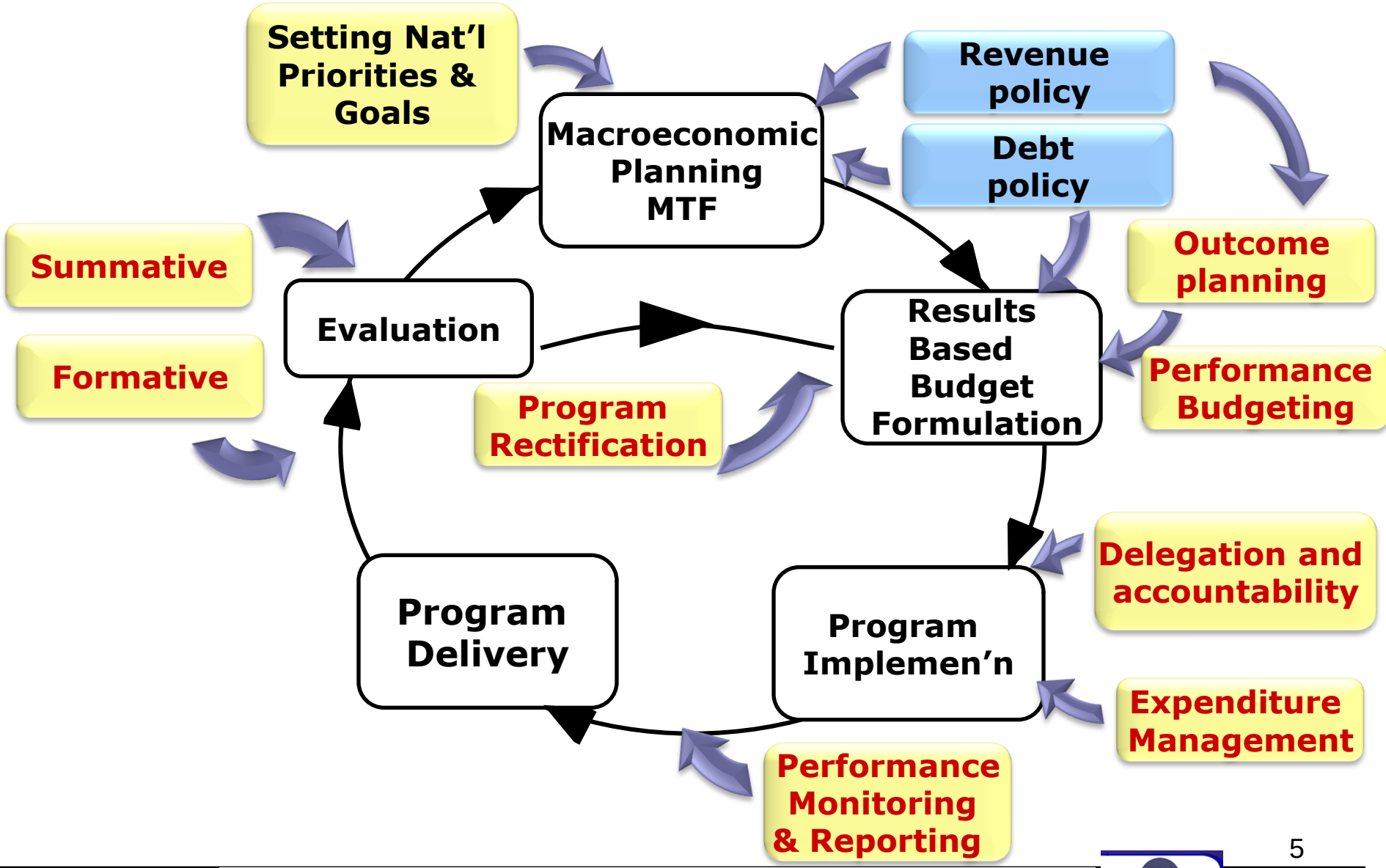
Planning, Budgeting and M&E Cycle



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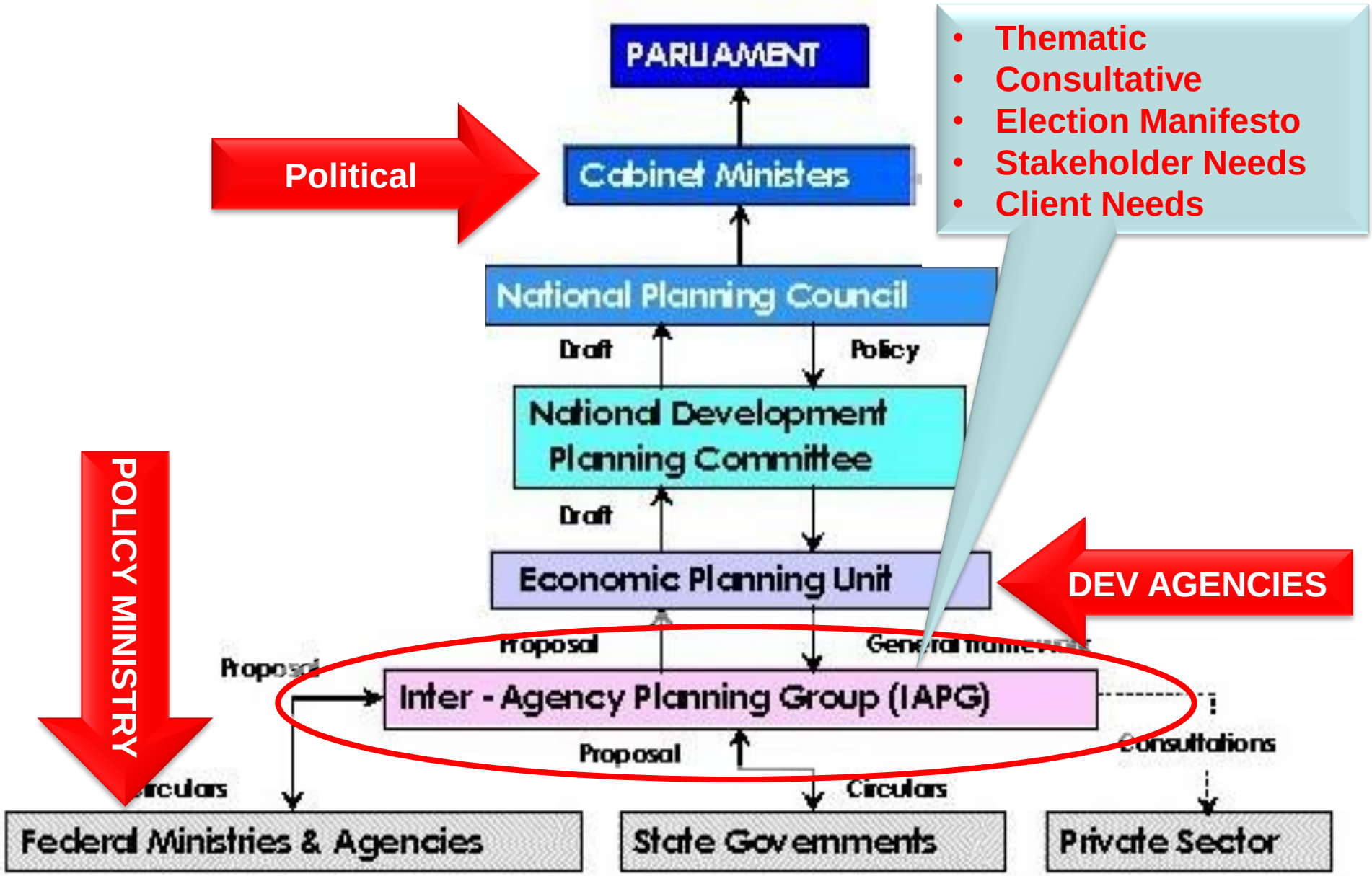
DEVELOPMENT PLANNING PROCESS



- Thematic
- Consultative
- Election Manifesto
- Stakeholder Needs
- Client Needs

Using the Logic Model (ProLL)* in Planning

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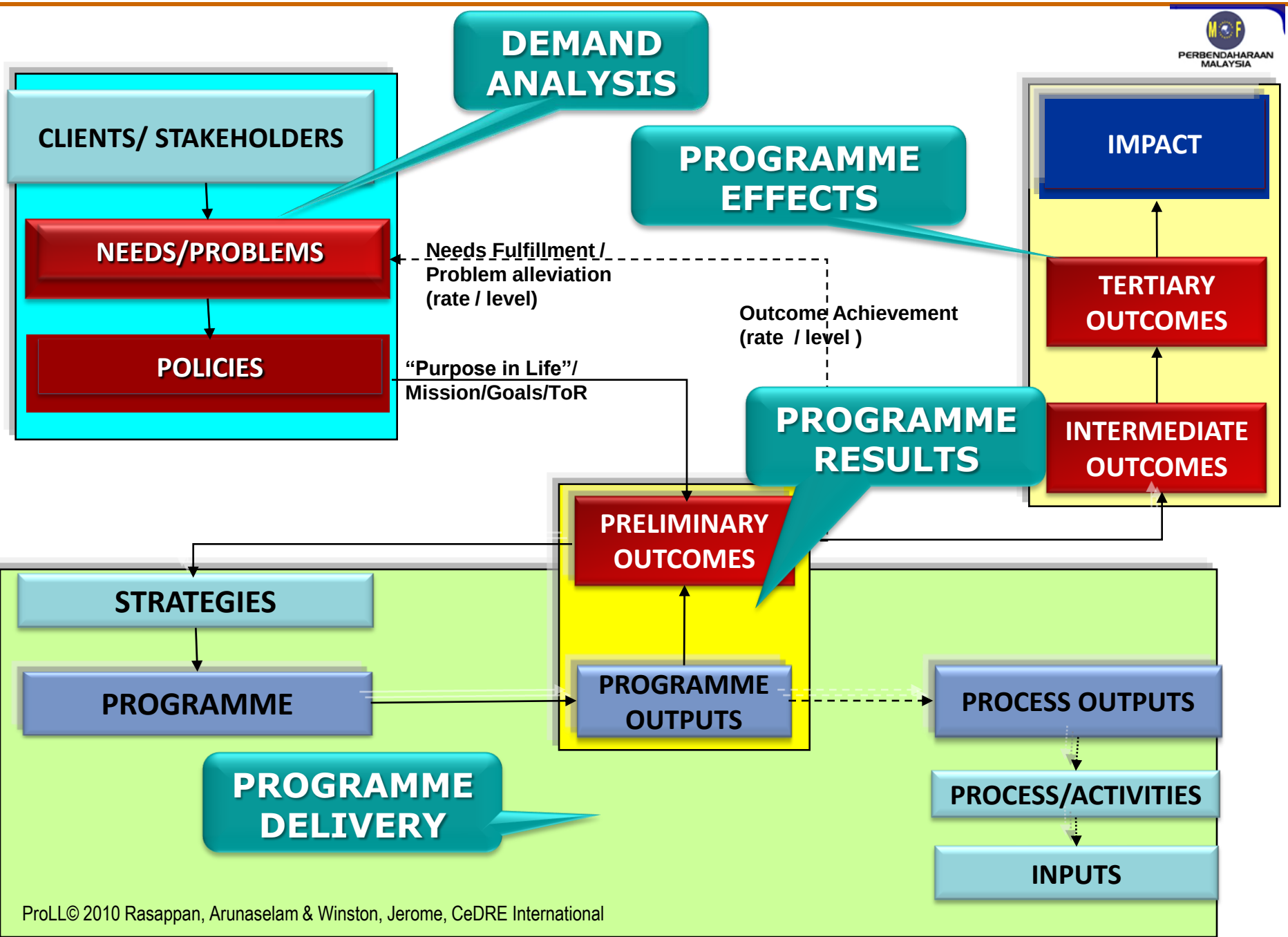
Use of Program Logic and Program Theory in Planning, Budgeting and M&E



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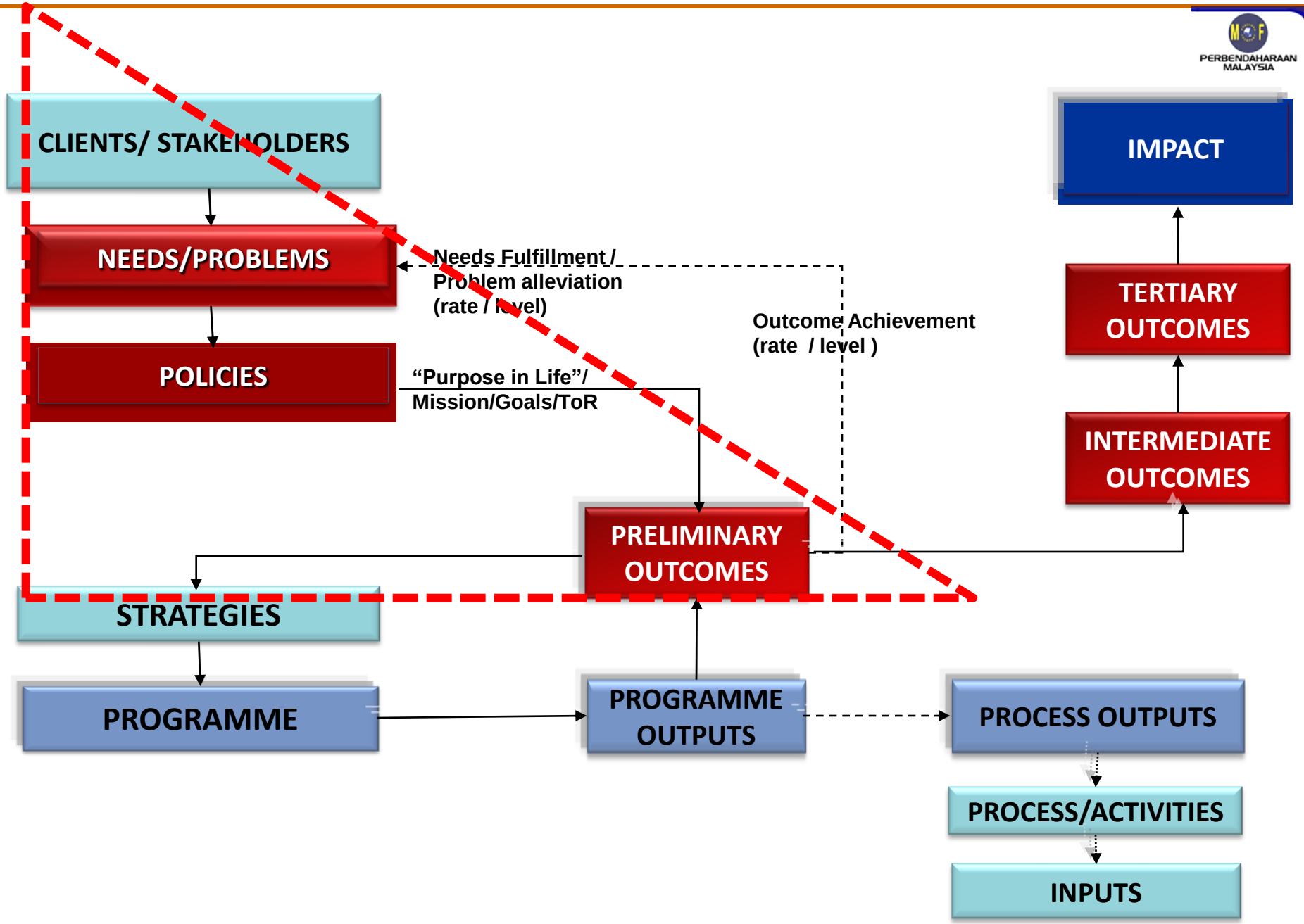
Use of Program Logic and Program Theory in Planning, Budgeting and M&E



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STRATEGIC PLANNING AND PROGRAM LOGIC UNDER OBB

Outcomes ← Needs/Problems ← Clients/Stakeholders

↑

Management Tools
Used in identifying the Needs/Problems and defining the hierarchy for the outcomes

Problem Tree Analysis
Objective Tree Analysis

Outcomes are the changes we bringing to a problem or need situation linked to our clients and stakeholders

What is an Outcome ?

STRATEGIC PLANNING AND PROGRAM LOGIC UNDER OBB

Outcomes ← **Needs/Problems** ← **Clients/Stakeholders**

Outcome statement has to be linked to overcoming and resolving these Issues

Children's issues
- survival
- protection
- development

Health Issues
- accessibility
- cost
- quality
- prevention

Clients
fundamental reason for the existence of The Program

Needs/Problems Analysis
- how extensive is the needs/problem
- what is causing the needs/problems
- is it within the mandate of the ministry
- Identify the root cause
- can the outcome address the needs/prob

Children as a client group
- are they homogenous
- are their needs similar
- are they facing the same problems
- detailed classification required

STRATEGIC PLANNING AND PROGRAM LOGIC UNDER OBB

Outcomes ← Needs/Problems ← Clients/Stakeholders

↑

Outputs

Products OR Service produced by a Program

- ✓ Training Programs
- ✓ Awareness Programs
- ✓ Primary Health Programs
- ✓ Nutrition Programs
- ✓ Counselling Programs
- ✓ New Children's Facilities

using the same Logic Model

we have to identify the Outputs that will result in the Outcomes

STRATEGIC PLANNING AND PROGRAM LOGIC UNDER OBB

Outcomes ← Needs/Problems ← Clients/Stakeholders

Outputs

resources such as financial, human & others are commonly called **Inputs**

Inputs

to generate **Outputs**, Resources are required

STRATEGIC PLANNING AND PROGRAM LOGIC UNDER OBB

Outcomes ← Needs/Problems ← Clients/Stakeholders

however Inputs must be transformed into Outputs through a

Putting content into process is Strategy

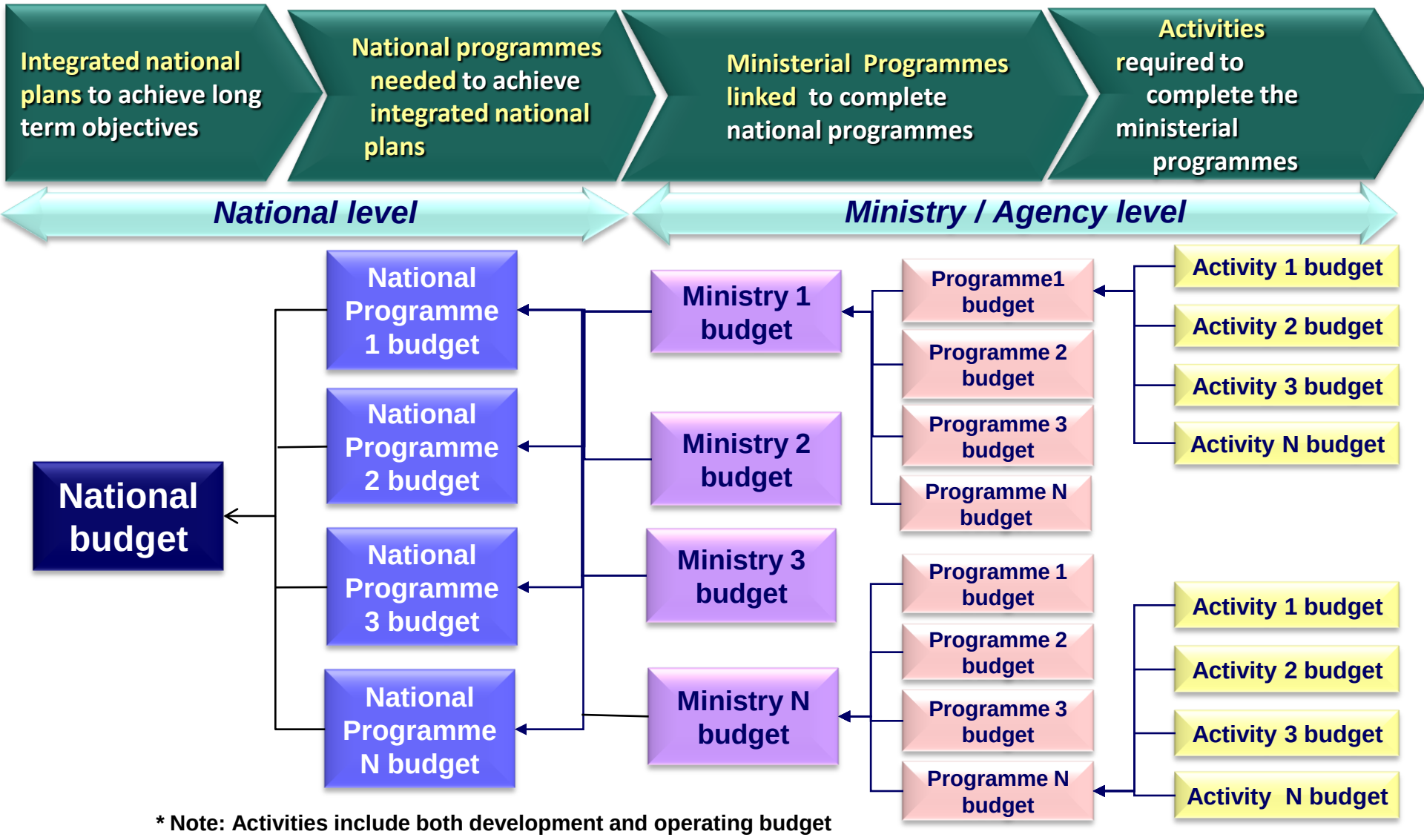
Outputs

Process

Inputs

PROGRAM SETTING

PROGRAMMES AND BUDGET



*** Note: Activities include both development and operating budget**

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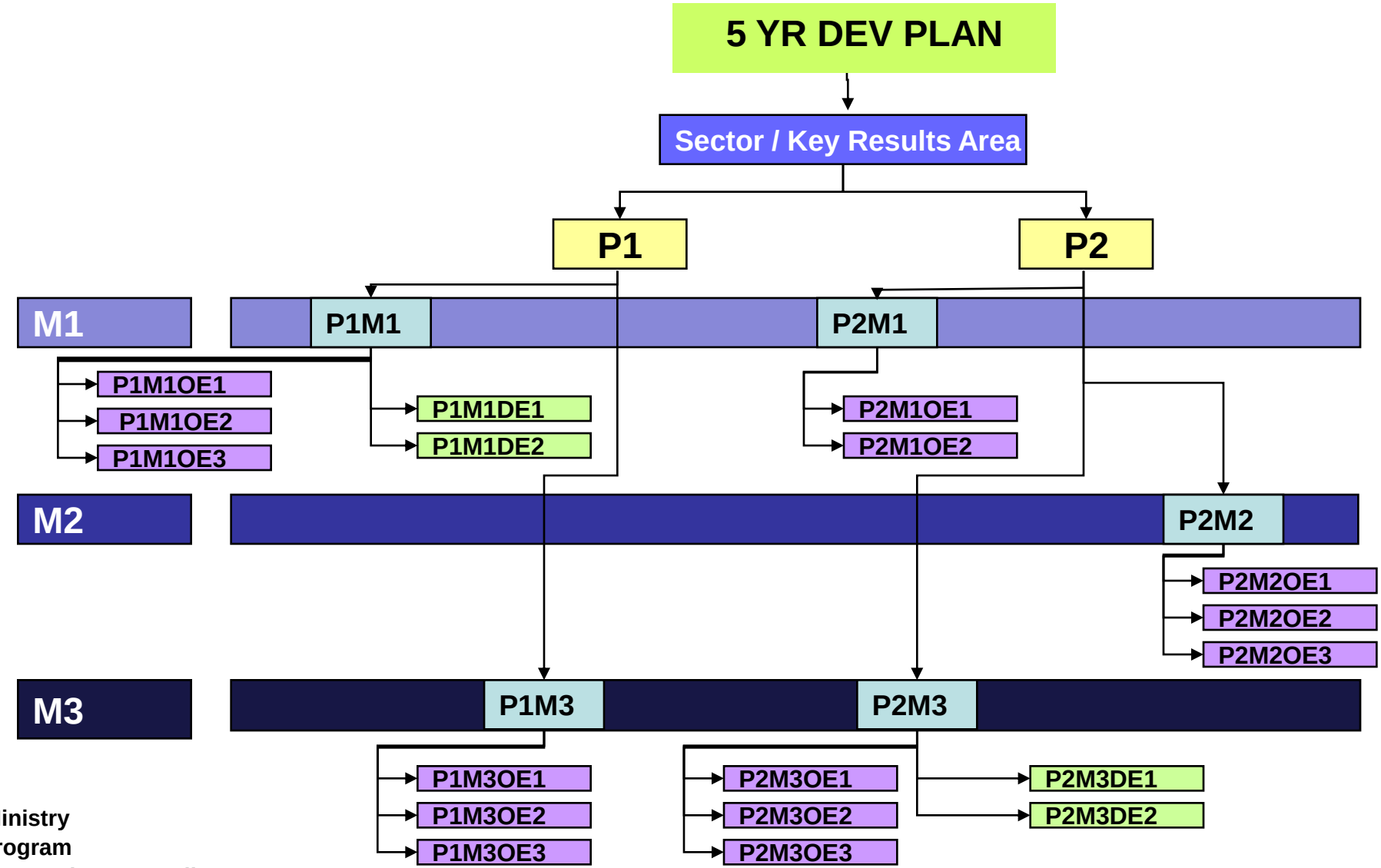
Matrix View of an Integrated OBB



M – Ministry
P – Program
OE – Operating Expenditure
DE – Development E:

OBB STRATEGIC PERFORMANCE PLANNING LINKAGES (Building the Accountability Framework)

ProLL Applied at all Levels

- ***National Level***
  - National Thrust Area
  - National Key Results Area
  - National Outcome
    - Key Performance Indicator
  - National Programmes
- ***Ministry Level***
  - Ministry Outcome
    - KPI

  Programmes
- ***Programme Level***
  - Programme Outcome
    - KPI
  - Activity
- ***Activity Level***
  - Activity Outcome
    - KPI
  - Activity Output **(Budgets Built Here)**
    - PI

NRF

Ministry Executive Summary(MES)

Program Performance Management Framework (PPMF)

Activity Performance Management Framework (APMF)

Performance Planning (Top-Down)

Budget Cycle

LONG TERM PLANNING (EPU) – DEVELOPMENT PROJECTS

Sept

EXPENDITURE ESTIMATES

FISCAL & ECONOMIC

TAX DIVISION

ANNUAL BUDGET

ECONOMIC FORECAST

REVENUE FORECAST

CALL CIRCULAR & EXPENDITURE TARGETS

Dec

PROGRAMS & BUDGET PROPOSALS

Jan

BUDGET CONSULTATION

BUDGET EXAMINATION BY BUDGET REVIEW OFFICERS

Mar

CABINET APPROVAL

Aug

ECONOMIC REPORT

FINANCIAL ACT

SUPPLY ACT & DEVELOPMENT RESOLUTION

Sept

PARLIAMENT APPROVAL

Dec

GENERAL WARRANT

IMPLEMENTATION BY MINISTRIES

What can be Improved

- Parliamentary Committee on Gender
- Build Capacity at Ministry level
- Build Capacity at Budget Office
- Tag or isolate Gender Outcome indicators
- Build Community awareness on Gender
- Improve participatory process in Budgeting

Participatory Evaluation Options

PERBENDAHARAAN MALAYSIA

Internalized Evaluation Model

- Agency has ownership over the evaluation process.
- Objective to improve not to prove.
- Facilitates using the process and results for program improvement and decision making.
- Improved communication and shared understanding between different contributing partners in development
- Evaluation is ingrained in the day-to-day operations of an organisation – a value system
- Evaluation is regarded as a continuous developmental process and not just a report card process
- Promotes a learning organisation and continuous improvements.

terima kasih
thank you

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