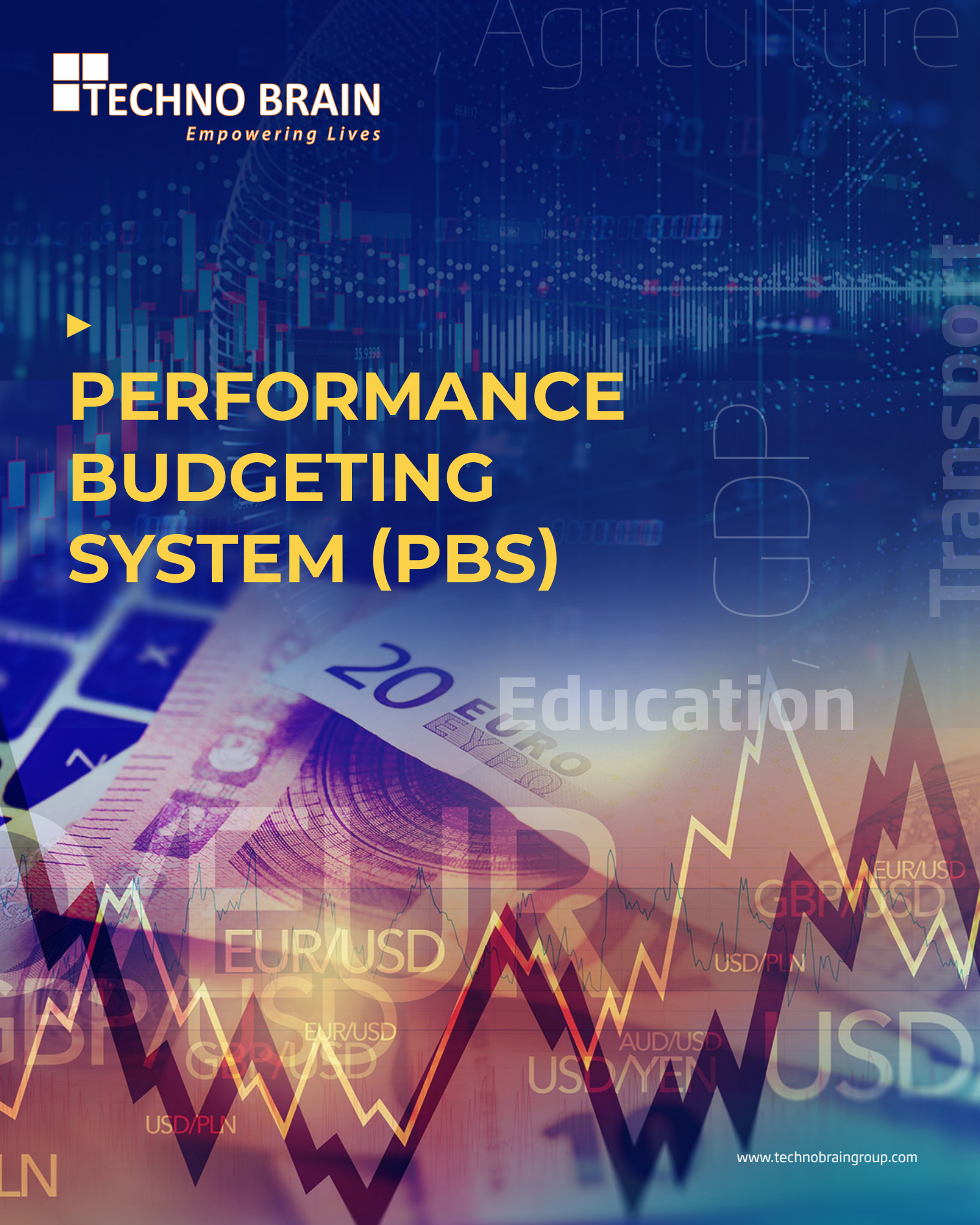
TECHNO BRAIN

Empowering Lives

PERFORMANCE BUDGETING SYSTEM (PBS)



www.technobraingroup.com

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ABOUT TECHNO BRAIN

Techno Brain is a leading digital Technology firm providing products and services across regions and empowering lives through innovation and skills transfer with operations in Africa, USA, India, UK and UAE.

Techno Brain is committed to deliver high quality, cost effective and off-the-shelf solutions to Governments, NGOs and Private organizations across the globe.

Our competencies and experience span the entire spectrum of ICT Solutions, IT Training and BPO / ITES services:

- **Business & Technology Consulting**
- **Implementation Services System Integration**
- **Custom Software Development and Product Development**
- **IT Infrastructure Services and Managed IT Services**
- **Business Process Outsourcing and IT Enabled Services**
- **IT Training, Education and Capacity Building**

TECHNO BRAIN EXPANSION

18MILLION
SUBSCRIBERS ON OUR PLATFORMS

350+
SUCCESSFUL PROJECTS ACROSS **33 COUNTRIES**

470+
PROJECTS DEVELOPED TO DATE

2ND
FASTEST GROWING TECHNOLOGY COMPANY IN AFRICA

21+
COUNTRIES PRESENT GLOBALLY

CMMI DEV/5℠
QUALITY FRAMEWORK ATTAINED

25+
NATIONAL GOVERNMENTS USING OUR PLATFORM

1300+
EMPLOYEES

750,000+
PEOPLE TRAINED

35+
COUNTRIES - CUSTOMER FOOTPRINT

AFRICA

USA

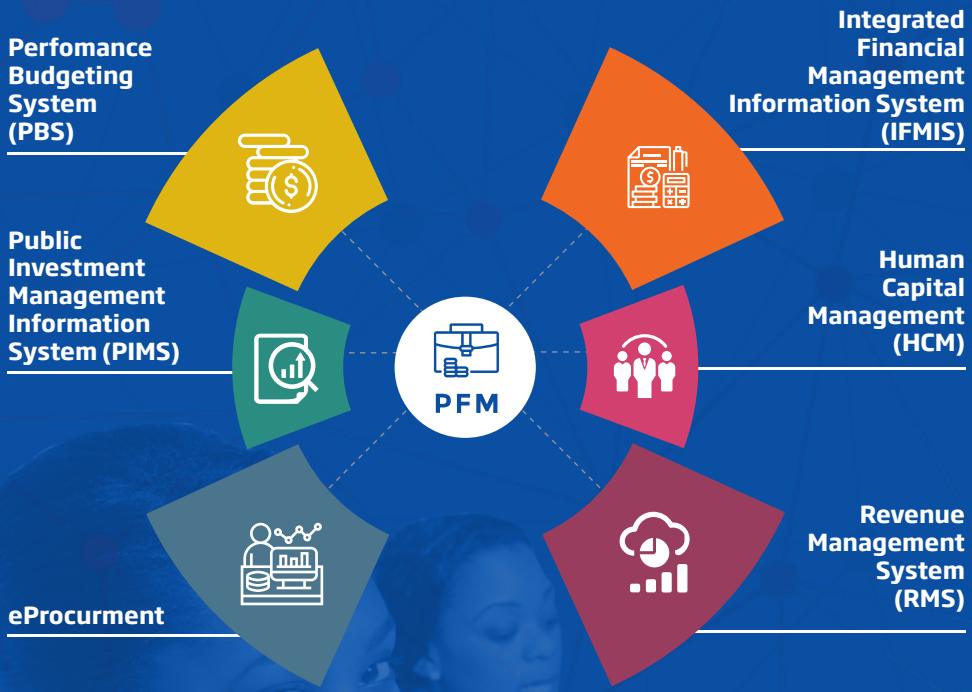
UK

MIDDLE EAST

INDIA

PUBLIC FINANCE MANAGENT (PFM)

Leaders in Financial Management Process Automations



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ABOUT PBS

Performance-based budgeting is the practice of developing budgets based on the relationship between program funding levels and expected results or anticipated outcome from that program. Performance-based budgeting is the allocation of funds based on programmatic results that contribute to organizational goals. It refers to a single or a set of performance target(s) which must be achieved at a given expenditure level.

HISTORY OF BUDGET APPROACH

LINE ITEM BUDGETING

What is bought or purchased?

- Based on objects of expenditures such as salaries, equipment, travel, machinery and other assets

OUTPUT ORIENTED BUDGETING

What is produced? What services are provided

- Number of roads constructed; number of children vaccinated; or number of children enrolled in school

PROGRAM BASED BUDGETING

What is bought or purchased?

- Increase household incomes; increase literacy rates; build a skilled workforce

INPUTS → ACTIVITIES → OUTPUTS → OUTCOMES → IMPACT

NEED FOR PERFORMANCE-BASED BUDGETING

- Shortens the lengthy, traditional budgeting and reporting procedures, which saves money and time simultaneously.
- Improve the transparency and accountability of government through strengthening the link between resources and services delivered. Budgets of programs linked to specific work plans and outputs.
- Integrate the recurrent and development budgets, therefore making it easier to see the interplay between recurrent, and capital expenditure in achieving the outputs.
- Improve the monitoring of the budget since the outputs and performance indicators are specific and identified prior to the budgeting process.
- Enables greater linkage between budget outlays and performance of institutions.
- Crucial to developing sustainable fiscal policies and economic growth
- Decision makers reach better long- and short-term budget decisions; stake- holders see more visible performance measures, timelier information, and easier identification of actual strategic priorities; and, in the process, organizations build more solid growth models, lag variances between costs and expected outcomes.

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BENEFITS

TECHNO BRAIN PBS SYSTEM

The Performance Based Budgeting System (PBBS) is a computerized budgeting tool designed to help automate and streamline traditional budgeting processes as per Performance Based Budgeting guidelines.

PBBS provides public sector organizations to automate all their core budget activities to operate efficiently, transparently and improve productivity, while meeting complex regulatory, budgetary requirements for effective accountability and service delivery, such as better strategic planning, effective cash flow control, a complete budget rules compliance, enhanced citizen services and document security.

10 Basic Benefits of PBS system

1. **PBB improves cost-efficiency and manages effective budgeting outlays**, increasing visibility into how government policies translate into spending and making systematic use of performance information.
2. **PBS Dashboard** improves business performance and drives business behavior by providing critical insights for quicker analysis, decision-making and execution.
3. **Eliminates manual consolidation -** Including budget frameworks papers, estimates, and budget execution reports across ministries.
4. **Built to be Customizable and Adaptable -** allows you to configure the software to best suit your needs with the means to adapt to your unique requirements. We continually develop our software to ensure the ongoing evolution of relevant functionality and governance pertinent to your particular operation.
5. **Simplify integration-** PBS provides a deeper level of functional integration and is simpler and less costly to maintain. Real time exchange of budgetary data with others systems such as IFMIS and other HRMS Systems.
6. **Reduce cost of ownership**. We offer the source code for the client to fully own the system. Less dependency on the developer if there are changes within the budget framework.
7. **Provides access to historical budget data by users within Ministerial Agencies and Institutions**
8. **Enable effective security -** PBS incorporates a number of facilities to prevent unauthorized access and ensure authentication, enabling companies to implement internal controls according to their specific governance requirements. The entire system is protected by various security levels and access controls. These include operator logins and passwords, organizational role access and user interface settings, access levels for organizations.
9. **Facilitate the preparation of budget documents** i.e. Budget Framework Paper, Estimates, PIP, Output Budget, Performance Contracts, Ministerial Policy Statements, and Procurement Plans.
10. **Ease of Deployment-** PBS gives you the flexibility to choose the deployment that best suits your unique process flow needs and the ability to choose the device that best meets the task. Accessible from anywhere over the Internet; available on iPad / smart phones

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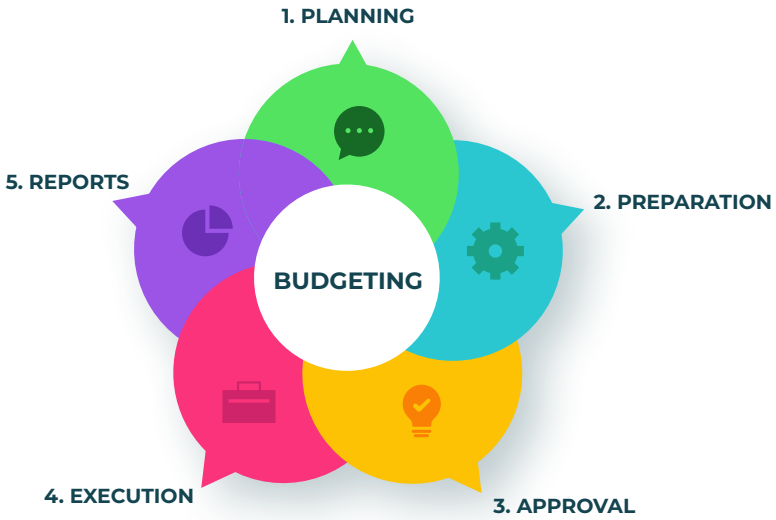
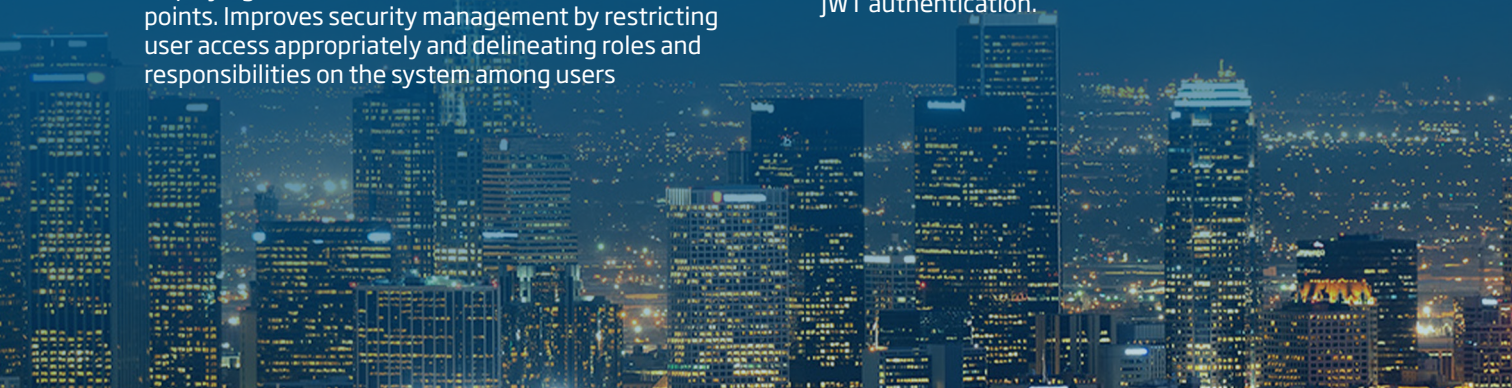
OVERVIEW



- Both Top-down and Bottom-up Approach
- Configurable Budgeting forecasting (3 Year & 5 Years)
- **Budget Planning -** Framework Process
- **Budget Preparation -** Draft Estimation
- **Budget Approval -** Budget Submission
- **Budget Reporting -** Performance Evaluation and other Analytical reports
- Open Architecture
- Light weight using client side technologies
- Integrate with Mobile
- Compatible with Tablets and Mobiles..
- **Budget Reporting -** Mobile Integration

1. **Workflow Mechanism -** PBS support 10 level and above user hierarchy for Workflow, which provides the capability to design and enable the streamlined flow of processes through a fluid and user-friendly interface. We provide a set of tools to orchestrate their own workflows according to their business processes, simply and effectively.
2. **Interface with Third Party Systems -** PBS can work alongside with any modern IFMIS (SAP, Microsoft Dynamics, Oracle, EPICOR) solution
3. **Role-based Workspaces -** PBS provides users with the complete tools and information needed to perform their role efficiently and effectively, displaying information most relevant to a user's touch points. Improves security management by restricting user access appropriately and delineating roles and responsibilities on the system among users
4. **Dynamic generation of Budget Books -** PBBS is highly reliable and scalable up to hundreds of thousands of transactions per second and eases the Macro level reporting by capturing both financial and non-financial budget data and budget books, consolidated for about 1800 pages.
5. **PBS Web-Based Interface** - Whether deployed on premise, in the cloud, or both (hybrid), PBS gives you the choice and flexibility to quickly and easily access the solution through a web browser, no matter where you are.
6. **Multi-level Authentication -** only authenticated users can login to the application using a high level - JWT authentication.



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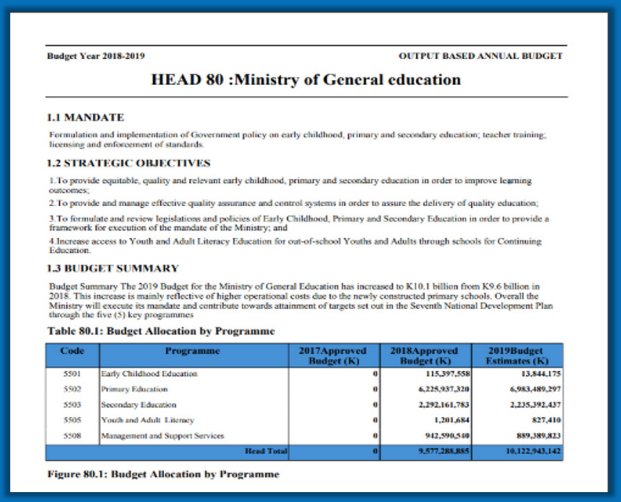
OVERVIEW

Consolidation of Budget Book

1. **All the financial and non-**financial budget data can be developed from PBBS which eases the submission. PBBS supports ad hoc report generation using BI tool built in within PBBS.
2. **Audit trail** to track user activities in the system
3. **Budget Reporting -** Quarterly Progress and Performance Evaluation and other Analytical reports
4. **Interface with Third Party Systems** like IFMIS (SAP/Oracle/Epicor), HRMS, Donor Systems and etc.



Budget Year 2018-2019 — OUTPUT BASED ANNUAL BUDGET

HEAD 80 :Ministry of General education

1.1 MANDATE

Formulation and implementation of Government policy on early childhood, primary and secondary education; teacher training; licensing and enforcement of standards.

1.2 STRATEGIC OBJECTIVES

1.To provide equitable, quality and relevant early childhood, primary and secondary education in order to improve learning outcomes;

2.To provide and manage effective quality assurance and control systems in order to assure the delivery of quality education;

3.To formulate and review legislations and policies of Early Childhood, Primary and Secondary Education in order to provide a framework for execution of the mandate of the Ministry; and

4.Increase access to Youth and Adult Literacy Education for out-of-school Youths and Adults through schools for Continuing Education.

1.3 BUDGET SUMMARY

Budget Summary The 2019 Budget for the Ministry of General Education has increased to K10.1 billion from K9.6 billion in 2018. This increase is mainly reflective of higher operational costs due to the newly constructed primary schools. Overall the Ministry will execute its mandate and contribute towards attainment of targets set out in the Seventh National Development Plan through the five (5) key programmes

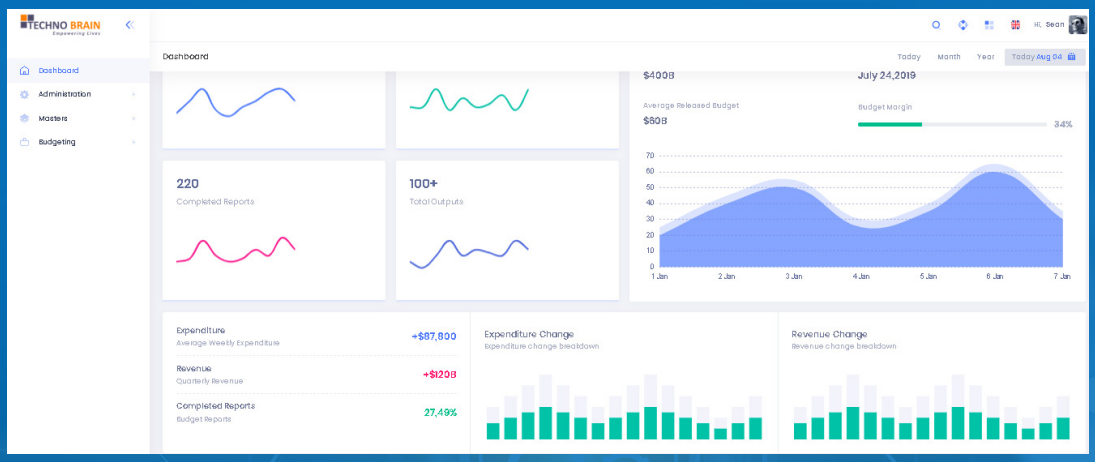
Table 80.1: Budget Allocation by Programme

Code	Programme	2017Approved Budget (K)	2018Approved Budget (K)	2019Budget Estimates (K)
5501	Early Childhood Education	0	115,397,558	13,844,175
5502	Primary Education	0	6,225,937,320	6,983,489,297
5503	Secondary Education	0	2,292,161,783	2,235,392,437
5505	Youth and Adult Literacy	0	1,201,684	827,410
5508	Management and Support Services	0	942,590,540	889,389,823
	Head Total	0	9,577,288,885	10,122,943,142

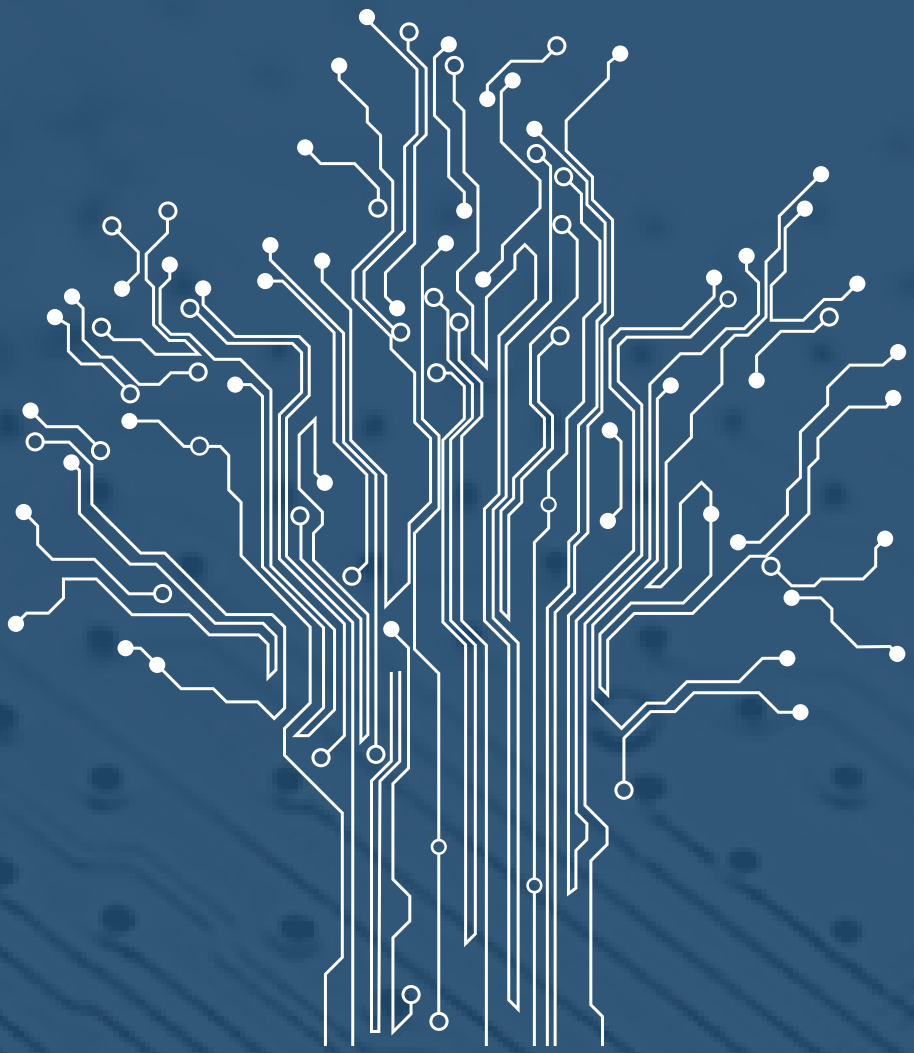
Figure 80.1: Budget Allocation by Programme

Sample Budget Books:

1. Budget Framework Paper	5. MDA Performance Contract
2. Draft Budget Estimates	6. Quarterly Progress Reports
3. Approved Budget Estimates	7. Semi/ Annual Budget
4. Ministerial Policy Statements	8. Performance Public Investment Plan



PBS Dashboards - PBS dashboard provides interactive visual representations of real-time data in the form of clear pictorial representations, such as pie diagrams and graphs enabling managers to measure and monitor performance, and conduct what-if modelling. It is an analytical dashboard where user can view the data at a single glance of what is happening at a particular time, or drill down to the finest details.



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GLOBAL PRESENCE

Botswana | Ethiopia | Ghana | India | Kenya | Lesotho | Liberia | Malawi | Namibia | Rwanda | Sierra Leone | South Africa | Swaziland | Tanzania | UAE | Uganda | UK | USA | Zambia | Zimbabwe

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