

TANZANIA FOREST SERVICES AGENCY – TFS

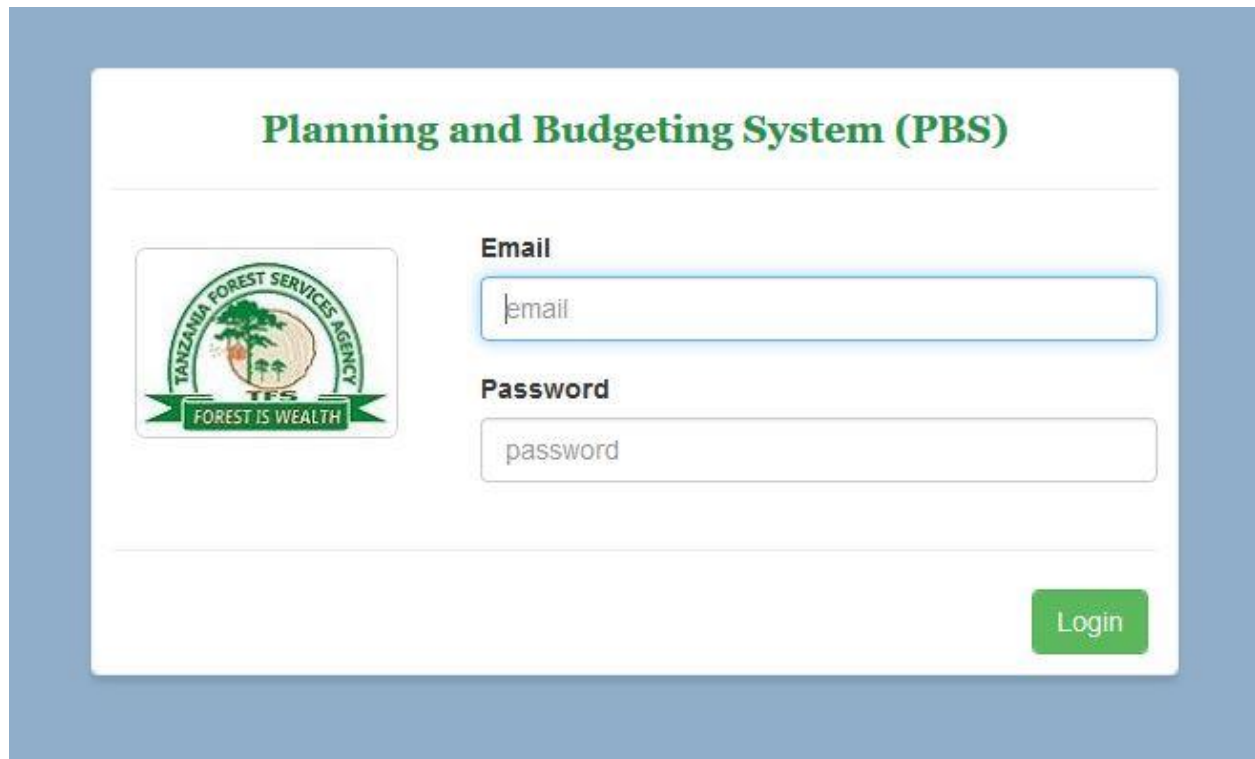


PLANNING AND BUDGETING SYSTEM- PBS

USER MANUAL

1. Budget Preparation

- i. System is currently found at www.pbs.go.tz. after browsing the login page will appear.



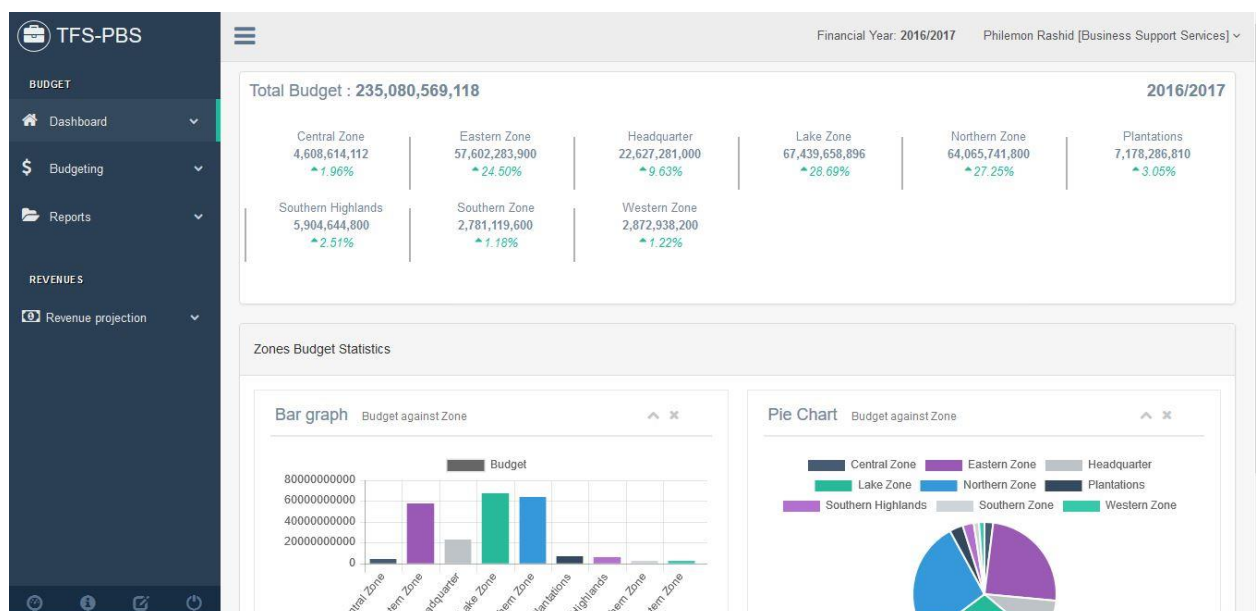
Planning and Budgeting System (PBS)

Email

Password

Login

- ii. Application dashboard



iii. Preparing budget.

Objectives and targets are pre-defined in the system, the system allow to add activities on specific target.

The screenshot displays the TFS-PBS interface. On the left, a dark sidebar contains a menu with 'BUDGET' at the top, followed by 'Dashboard', 'Budgeting' (highlighted with a red box and a red arrow pointing to the 'Prepare Budget' option), 'Reports', 'REVENUES', and 'Revenue projection'. The main content area is titled 'List of Targets' and features a table with columns for 'Target No', 'Target Description', and 'Action'. The table lists three objectives: OBJECTIVE A (HIV/AIDS infections reduced and supportive services to staff living with HIV/AIDS improved), OBJECTIVE B (Good Governance and Gender Balance Enhanced), and OBJECTIVE C (Institutional capacity to deliver services strengthened). Each objective has two associated targets. The 'Add Activity' button is highlighted with a red box and a red arrow pointing to it, with a red text annotation 'use this button to add activities on specific target' next to it. A red text annotation 'Prepare the budget and submit the prepared' is also present at the top of the table area.

Target No	Target Description	Action
OBJECTIVE A HIV/AIDS infections reduced and supportive services to staff living with HIV/AIDS improved		
1	Care and supportive services for staff living with HIV/AIDS provided by June, 2019	Add Activity
2	New infections on HIV/AIDS pandemic reduced by June, 2019	Add Activity
OBJECTIVE B Good Governance and Gender Balance Enhanced		
1	TFS anti-corruption strategy operationalized by 70% by June 2019	Add Activity
2	Compliance to forest laws, regulations and guidelines attained by 70% by June 2019	Add Activity
3	Gender balance mainstreamed by 20% by June, 2019	Add Activity
OBJECTIVE C Institutional capacity to deliver services strengthened		
1	Human resources development plan developed and implemented by June 2017	Add Activity
2	Property management plan developed and implemented by June 2019	Add Activity

a. Add new activity.

TFS-PBS

BUDGET

Dashboard

Budgeting

Reports

REVENUES

Revenue projection

Financial Year: 2016/2017

Philemon Rashid [Business Support Services]

Objective A : HIV/AIDS infections reduced and supportive services to staff living with HIV/AIDS improved

Target 01 : Care and supportive services for staff living with HIV/AIDS provided by June, 2019

Financial Year

Activity Code

Budget Type

2016/2017

A01S04

Select Type

Activity Description

Save

Use this option on every created activity to add items on activity, edit activity or delete activity

CSV

Search:

Code	Type	Description	Actions
A01S01	OC	To provide food supplement/diet food to 45 TFS staff living with HIV/AIDS by June 2017	Options
A01S02	OC	To conduct 18 days training to 383 plantation staff on good governance, ethics and anti-corruption by June 2017	Add Item Edit This Activity Delete
A01S03	OC	To provide food supplement/diet food to 45 TFS staff living with HIV/AIDS by June 2017	

b. Add item

TFS-PBS

BUDGET

Dashboard

Budgeting

Reports

REVENUES

Revenue projection

Financial Year: 2016/2017

Philemon Rashid [Business Support Services]

OBJECTIVE A : HIV/AIDS infections reduced and supportive services to staff living with HIV/AIDS improved

TARGET 1 : Care and supportive services for staff living with HIV/AIDS provided by June, 2019

ACTIVITY A01S01 : To provide food supplement/diet food to 45 TFS staff living with HIV/AIDS by June 2017

Input

Item Code

Unit of Measure

Unit Cost

No Unit

No of Input

Select Input

Add Item

Select Input

Health Insurance

Special Foods (diet food)

AALC

Acaricides

Accidental Death

Unit Measure

Unit Cost

No of Unit

Cost (TZS)

Actions

Foods (diet food)

monthly

100,000

540

54,000,000

edit item

delete item

Total Item Cost (TZS)

54,000,000

Showing 1 to 2 of 2 entries

Save Activity

Previous

Next

c. Submit budget

The screenshot shows the TFS-PBS web application interface. On the left sidebar, under the 'BUDGET' section, the 'Submit Budget' option is highlighted with a red rectangle. The main content area displays the '2016/2017 Financial Year' header. Below this, there is a form with a 'Substation/Unit' dropdown menu set to 'Business Support Services' and a 'Submit' button.

2. Budget Report

This feature allows the view and download of the prepared budget per financial year.

The screenshot shows the TFS-PBS web application interface for the Budget Report. On the left sidebar, under the 'Reports' section, the 'Business Support Services Budget' option is highlighted with a red rectangle. The main content area displays the 'Business Support Services Budget' header. Below this, there is a note: 'NOTE: Select Financial Year only to get Full Budget OR Financial Year and Objective to get Budget per Objective'. There are two dropdown menus: 'Select Financial Year' and 'Select Objective', followed by a 'Search' button. A yellow banner at the bottom of the main content area displays the message: 'No data for the selected year'.