

Annual Policy Forum January – December 2008 Annual Work plan

OBJECTIVE 1: The implications and impact of policies and their implementation are analyzed, monitored independently, and the resulting information is used by a broad base of civil society and advocacy groups to improve the effectiveness and quality of their advocacy.

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Timeframe
1.1 Analytical Think pieces (2 per quarter – for 1st half of 2008, 1 per quarter for 2nd half of 2008)					Budget:	9,000,000
1.1.1	Topics to be covered for each quarter identified at the beginning of the quarter and agreed with members.	Research Topics and timetable known and timetable for publication posted on PF Website	<ul style="list-style-type: none"> List of research topics PF Website 	PF members will agree on topics, scope and tone of research.	Manager – Policy and Budget Analysis	Last week of each quarter during quarterly monitoring meetings
1.1.2	<ul style="list-style-type: none"> Policy briefs written, produced, peer reviewed, published and distributed to relevant stakeholders according to agreed timetable. Policy Forum Secretariat Topics: <ul style="list-style-type: none"> <i>Freedom of Information</i> <i>CDF</i> <i>Budget Analysis</i> Policy Forum Member Topics: To be determined during working group or monthly meetings 	<ul style="list-style-type: none"> Policy Briefs posted on website Peer review comments Distribution list 5000 copies printed and distributed to relevant target groups 	PF Website Publication distribution records Peer review forms	Peer reviewers will be available read the briefs and provide comments.	Manager - Policy and Budget Analysis	QT 1 – 2 briefs QT 2 – 2 briefs QT 3 – 1 brief QT 4 – 1 brief
1.2 Commentary and analysis by secretariat produced and shared with PF members to enhance the quality of CSO engagement with key policy processes.					Budget:	2,000,000

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Timeframe
1.2.1	Contribute to preparation of statements, position papers and commentaries to be determined by working groups and monthly meetings.	<ul style="list-style-type: none"> Consistency, quality and rigour of NGO statements. Number of NGO proposals adopted in key government documents for action. 	<p>NGO statements</p> <p>Relevant government documents</p>	This activity will primarily be member-led and supported by the secretariat.	Manager – Media, Communications and Advocacy (with input from other managers)	As determined by members and working groups.
1.2.2	<p>Initiating and /or contributing to preparation for major stakeholder consultations (e.g. NGOs, media, Donors).</p> <p><i>Annual PER Consultation</i></p> <p><i>Annual Poverty Week</i></p> <p><i>APRM</i></p>	<ul style="list-style-type: none"> Quality and consistency of CSO input into major consultations Number of NGO proposals reflected in key government documents 	<p>NGO statements/pre presentations</p> <p>Consultation reports/ minutes</p> <p>Action taken on points raised by CSOs</p> <p>Feedback from other participants</p>	Policy Forum continues to be included in major stakeholder consultations	Manager-Policy and Budget Analysis (with inputs from other managers)	As determined by members and working groups.
1.3 Proactive Participation in the budget process		•			Budget:	6,000,000
1.3.1	Develop Budget Working Group Strategic Plan for 2008	<ul style="list-style-type: none"> Budget Working Group Strategic Plan 2008 	Minutes of monthly meeting where Strategic Plan was agreed.		Working Group Convenor and/or Manager-Policy and Budget Analysis	By end January 2008

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Timeframe
1.3. 2	Take forward Budget Working Group activities for 2008 <ul style="list-style-type: none"> • BWG monthly meetings • Social Accountability Cycle (pilot Mkuranga constituency in conjunction with LGWG) • Proactive collaboration with LGWG in defining areas of cooperation • Budget briefs • Press Conferences 	<ul style="list-style-type: none"> • Budget Working group holds regular meetings • Budget working group outputs according to Strategic Plan 	<ul style="list-style-type: none"> • Minutes from the BWG meetings • PF Half-year and annual reports • Press reports 	The Budget Working Group will have active membership by PF members	Working Group Convenor and/or Manager-Policy and Budget Analysis	Throughout 2008
1.4 "Fuatilia Pesa" Public Expenditure Tracking Project undertaken and embedded in the work of member PF Organizations		•			Budget:	8,000,000
1.4. 1	PETS source book evaluation	<ul style="list-style-type: none"> • Feedback from sourcebook users 	<ul style="list-style-type: none"> • Completed questionnaires • Workshop participants' response • Various reports on PETS activities 	There is consensus on the purpose of the sourcebook	Deputy Coordinator	November 2008
1.4. 2	Institutionalisation of PETS at LG level in collaboration with PMORALG	<ul style="list-style-type: none"> • Feedback from Governance Task Force • CSO contribution to the tools used 	<ul style="list-style-type: none"> • Minutes from task force meetings • Available tools 	Different levels of government will be open expenditure tracking	Deputy Coordinator (with input from managers and/or LGWG Convenor)	On-going dialogue throughout 2008

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Timeframe
1.4.3	SAM centralised monitoring system: <ul style="list-style-type: none"> • Consultant recruited • Develop website for consolidated SAM findings • Produce one analysis report during 2008 (in future 2 reports produced per year) • Monitoring and Evaluation of PETS 	<ul style="list-style-type: none"> • Number of monitoring forms being sent to PF • Feedback from the analysis reports • Availability of analysis reports at community level 	<ul style="list-style-type: none"> • Monitoring tool • Analysis reports • PETS Website linked to PF portal • Annual PETS Monitoring report 	Steering committee / Member approval to new secretariat staff establishment	Manager – Media , Communications and Advocacy (with input from other managers.	By September 2008
1.5 Major governance-related study undertaken and published.					Budget:	7,000,000
1.5.1	Research topic identified. possibilities include: <ul style="list-style-type: none"> • <i>Citizens' guide to the budget process</i> • <i>Alternative Budget</i> • <i>Public Procurement Monitoring</i> 	<ul style="list-style-type: none"> • Research topic published on PF website 	<ul style="list-style-type: none"> • PF Website 	Appropriate consultant will be located for the study	Manager – Policy and Budget Analysis (with input from members, working groups and other managers)	End March 2008
1.5.2	Research designed, undertaken, peer reviewed, published and disseminated to target audiences.	<ul style="list-style-type: none"> -Research paper -Peer review comments -Names of people to whom paper was distributed - Workshop/seminar on study results (for feedback, evaluation, etc) 	<ul style="list-style-type: none"> -Peer review form, - Correspondence -Website -Feedback form (included in each paper), -Distribution lists - feedback report 	Peer reviewers will take time to read and provide critical feedback	Manager – Policy and Budget Analysis (with input from members, working groups and other managers)	Completed by December 2008

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Timeframe
	1.6 Policy analysis and advocacy support provided to member undertaking policy activities				Budget:	42,930,000
2.8.2	<ul style="list-style-type: none"> Programme Assistant job description in place Recruitment completed and contractual agreement signed for the 2 intern posts. Orientation given Performance monitored At end of the year, members given the option of recruiting. Otherwise and subject to satisfactory performance, contract is renewable for a maximum one more year. 	<ul style="list-style-type: none"> Job descriptions agreed Contracts signed Quarterly work plans in place Quarterly performance reviews undertaken Annual performance assessment 	Policy Intern Files Member feedback		Managers	Assistant in place by March 2008
1.6.1	<ul style="list-style-type: none"> Manager – Policy and Budget Analysis job description in place Recruitment completed and contractual agreement signed. Orientation given Performance monitored 	<ul style="list-style-type: none"> Job description agreed Advert in papers Contract signed Annual Performance assessment Targets / outputs defined Budget Quarterly Work Plans Quarterly Reports 	Policy and Advocacy Officer File	Suitable and interested candidates available	Coordinator	In place by March 2008
				Objective 1 TOTAL		74,930,000

OVERALL OBJECTIVE 2: Analysis and monitoring information produced by Policy Forum is widely disseminated to policy makers, civil society and the general public in a manner that is accessible, interesting, relevant and useful to the intended target audience.

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Timeframe
2.1 Interactive website in English and Kiswahili launched and on-line and in use. Policy Forum branding is used to professionally promote the Policy Forum image					Budget:	6,000,000
2.1.1	<ul style="list-style-type: none"> • Interactivity of the website • Official launch of the website • Develop FAQ (Frequently Asked Questions) • Weekly update of the website • Email sent to members notifying updates on website 	<ul style="list-style-type: none"> • Increased feedback from website visitors • Website on-line • Information on website • Number of hits 	<ul style="list-style-type: none"> • Correspondence on file • No. of hits • List of non visited pages • Feedback forms 	•	Manager – Media, Communication and Advocacy	Formal launch by February 2008
2.1.2	<ul style="list-style-type: none"> • One Policy Forum brand represented on banners, stationery, business cards and promotional material 	<ul style="list-style-type: none"> • Feedback • Number of public references to Policy Forum messages 	<ul style="list-style-type: none"> • Correspondence on file • No. of hits • List of non visited pages • Feedback forms 	•	Manager – Media, Communication and Advocacy	Formal launch by February 2008
2.2 Evaluation of usefulness, accessibility, and relevance of Policy Forum publications					Budget:	2,000,000
2.2.1	Analytical assessment of feedback - Outsourcing of the polling and analysis of impact.	<ul style="list-style-type: none"> • Outsourced analysis of impact/reactions 	PF reports Consultant reports.		Deputy Coordinator	By June 2008

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Timeframe
2.3 Four policy documents/processes rendered in simplified form, printed, published and distributed to target audiences					Budget:	128,000,000
2.3.1	<p>Possible documents include:</p> <ul style="list-style-type: none"> • Analysis of audit findings from a selection of councils/regions or central MDAs. • Analysis and consolidation of laws relating to access to information • Public Finance Act and relevant regulations • HBS findings • Regulations for Village Government 	<ul style="list-style-type: none"> • Popular document • Electronic version of popularized document on website • Distribution list 	<ul style="list-style-type: none"> • Copies of document • PF Distribution list • Website 	•	<p>Manager – policy Analysis and Budgets to coordinate (but inputs from or lead taken by member organisations, working groups and/or other managers as appropriate)</p>	<p>2 in Quarter 1 2 in Quarter 3</p>
2.4 Monthly Breakfast debates organised in collaboration with Policy Forum on the last Friday of every month from January to November 2008					Budget:	11,000,000
2.4.1	<p>11 public debates conducted with key policy audience on topical issues on a monthly basis [breakfast talks 07:30-9:30 last Friday, except December]. Potential topics to be identified.</p> <ul style="list-style-type: none"> • Collect ideas on a diary with a synopsis of each potential topic. • Prepare a contact list of potential breakfast debate speakers. 	<p>-Number and topics of debates -Names of participants in debates -Debate presentations and report on the discussion - Website form for soliciting topics</p>	<p>-List of debates facilitated - List of participants -Policy debate reports -Record of media coverage/articles</p>		<p>Manager – Media, Communication and Advocacy to coordinate with input on content from members, other development stakeholders and other Secretariat members</p>	<p>Last Friday of each month – January to November</p>
2.5 Information regularly shared among PF members					Budget:	1,700,000

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Timeframe
2.5.1	PF to produce a quarterly electronic newsletter in English and Kiswahili to be published on the website and sent electronically to all PF members <ul style="list-style-type: none"> SERA 	<ul style="list-style-type: none"> Newsletter issues on website Weekly updates through email 	<ul style="list-style-type: none"> -Newsletter files -PF Web -Feedback from target audience site 		Manager – Media, Communication and Advocacy	Issued by the last day of each quarter during 2008
2.5.2	Secretariat to send out information packs on a monthly basis to all PF members.	<ul style="list-style-type: none"> Distribution records Feedback from members 	<ul style="list-style-type: none"> -Postal records -Feedback forms 		Manager – Media, Communication and Advocacy	Information for each month to be sent out on the last day of that month
2.6 Statutory monthly meetings held when members take the lead in setting the agenda. On a quarterly basis, these are expanded to become monitoring meetings. The secretariat will be responsible for making sure these happen. Otherwise meetings will happen if members have an agenda to propose and provided they lead this discussion. Otherwise no meeting takes place.					Budget:	4,800,000
2.6.1	<ul style="list-style-type: none"> Monthly meetings for PF members conducted on the last Thursday of every month for at least 10 months 	<ul style="list-style-type: none"> -Number of meetings held. -Minutes taken forward and followed up 	<ul style="list-style-type: none"> -Meeting minutes -Attendance records -Agenda for meeting. -PF advocacy statements and contributions to Policy dialogue 		Manager – Media, Communication and Advocacy	Timetable for 2008 to be agreed with and communicated to members
2.7 Broadcast and print media used strategically to improve awareness, understanding and mutual responsibility in governance and accountability within the Tanzanian public.					Budget:	80,000,000

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Timeframe
2.7.1	<p>-PF to sponsor radio soap opera that discusses policy and governance issues</p> <ul style="list-style-type: none"> -Proactively incorporate targeted messages to use the Soap opera to promote accountability monitoring by citizens. -Actively input into synopses or script -Initiate proposed topics and source speakers for radio magazine -Coordinate responses to technical questions by listeners 	<ul style="list-style-type: none"> -Soap opera on air -Reactions from viewers. -Findings of market research (Steadman) 	<ul style="list-style-type: none"> -Radio soap opera -Market research reports 		Manager – Media, Communication and Advocacy	Throughout 2008
2.7.2	<p>PF to explore possibility of commissioning for a photo essay or series of photo essays and comic strips</p> <p>-also to be used to illustrate other Policy Forum promotional materials eg. Calendars, diaries and/or annual report</p>	<ul style="list-style-type: none"> - Captured visuals(photos) of an identified policy issues - Captured visuals (comics) 	<ul style="list-style-type: none"> -Photographs - Comic books 		Manager – Media, Communication and Advocacy	By end August 2008
2.7.3	<p>Use of media to promote Accountability monitoring and to publicise messages emerging in an innovative and entertaining way through <i>Television and Radio Spots</i></p>	<ul style="list-style-type: none"> -Scripts for radio and television spots -Spots on air -Feedback form viewers/listeners 	<ul style="list-style-type: none"> Radio and television airtime Copies of radio and television material (electronic) -Feedback records - 		Manager – Media, Communication and Advocacy	First round of spots ready to air by end July 2008
2.8 Policy Unit reconstituted to include a Manager who leads on Media, Communication and Advocacy.					Budget:	42,930,000

2.8.2	<ul style="list-style-type: none"> • Manager – Media, Communication and Advocacy job description in place • Recruitment completed and contractual agreement signed. • Orientation given • Performance monitored 	<ul style="list-style-type: none"> • Job description agreed • Advert in papers • Contract signed • Performance assessment • Quarterly Work Plans • Quarterly Reporting 	Policy and Advocacy Officer File		Coordinator	Manager in place by January 2008
2.8.2	<ul style="list-style-type: none"> • Programme Assistant job description in place • Recruitment completed and contractual agreement signed for the 2 intern posts. • Orientation given • Performance monitored • At end of the year, members given the option of recruiting. Otherwise and subject to satisfactory performance, contract is renewable for a maximum one more year. 	<ul style="list-style-type: none"> • Job descriptions agreed • Contracts signed • Quarterly work plans in place • Quarterly performance reviews undertaken • Annual performance assessment 	Policy Intern Files Member feedback		Managers	Assistant in place by March 2008
2.8 Communication and dissemination strategy and mechanisms systematized		•			Budget:	0
2.8.1	- Concretize the communication strategy e.g.; Dissemination system developed for both electronic and paper mailings (to be included in communication strategy)	Terms of reference for the review developed	PF Dissemination strategy		Manager – Media, Communication and Advocacy	By end January 2008
2.8.2	Internal review of communication strategy implementation by panel of members	<ul style="list-style-type: none"> Panel of members identified Terms of Reference for the review developed Review report finalized 	Review report	Terms of reference	Manager – Media, Communication and Advocacy – with inputs	By December 2008
Objective 2 TOTAL						Tshs 358,430,000/=

OVERALL OBJECTIVE 3: The capability of civil society organizations to understand, to monitor, and to strategically, proactively and effectively engage with and influence national and local policy processes is enhanced.

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Timeframe
3.1 Non Dar es Salaam members to effectively participate in 4 monthly meetings in 2008						Budget: 13,200,000
3.1.1	<ul style="list-style-type: none"> Upcountry member attendance from regional networks facilitated financially. Draft agenda for quarterly agenda circulated 2 weeks before meeting. Minutes circulated 1 week after the meeting. 	<ul style="list-style-type: none"> Number of members attending. Number of agenda items originated from outside Dar es Salaam Regional issues actively reflected in advocacy 	Monthly meeting agendas Annual reports of member organisation PF annual report	Upcountry members make use of opportunities available	Managers	Timeframe to be agreed with and communicated to members
3.1.2	<ul style="list-style-type: none"> Orientation pack developed and available to new members, including relevant briefing documents on key policy processes of interest to PF. Orientation sessions held once per quarter 	<ul style="list-style-type: none"> Report on orientation session and lessons learnt Information pack distribution list. New and potential member section on PF website regularly updated. Key documents in information pack available on PF website. 	<ul style="list-style-type: none"> Orientation session report Information pack Distribution lists for information pack PF website 		Coordinator/Deputy Coordinator and Managers	Once per quarter, last Thursday and Friday of Quarter tentatively proposed. To be discussed with members.
3.2 One partner network identified for Social Accountability Monitoring during 2008.						Budget: 15,500,000

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Timeframe
3.2.1	<ul style="list-style-type: none"> Member agreement with regards to the strategy.. Identification of compatible networks by Steering Committee, members and the secretariat Monitoring tool and resource pack finalised Facilitator identified Facilitator and secretariat trained Reports produced after each visit and shared with the networks and communities involved. 	<ul style="list-style-type: none"> Network identified Written agreement with partner networks Monitoring tool developed Resource pack Training reports Quarterly reports Feedback at monthly meetings Feedback forms filled and returned 	<ul style="list-style-type: none"> Signed agreements Final report Feedback forms 	Availability of interested partners with capacity to follow this up.	Manager – Accountability Monitoring	Throughout 2008 (see addendum to Strategic Plan for timeline).
3.3 Systematic documentation of advocacy experience					Budget:	0
3.3.1	Document advocacy experiences in brief reports on events	Briefing notes from advocacy experiences	Advocacy experience report		Manager – Accountability Monitoring coordinates with inputs from others.	As appropriate, but Lead takes proactive initiative
3.3.2	Review of Lessons learned during the Annual General Meeting	AGM session dedicated to reviewing lessons learned in past strategy period	AGM report Compilation of lessons learned in the last strategic period		Deputy Coordinator	End May 2008
3.4 Policy Unit reconstituted to include a Manager who leads on Accountability Monitoring.					Budget:	30,909,600
3.5.1	<ul style="list-style-type: none"> Manager – Accountability Monitoring job description in place Recruitment completed and contractual agreement signed. Orientation given Performance monitored 	<ul style="list-style-type: none"> Job description agreed Advert in papers Contract signed Performance assessment Quarterly Work Plans Quarterly Reporting 	Policy and Advocacy Officer File		Coordinator	Manager in place by January 2008

	Objective 3 TOTAL	Tshs 59,609,600
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OBJECTIVE 4: Participation by Policy Forum as a network in national policy processes is selective and strategic in order to enhance the quality of engagement and to engage where impact is most likely to be achieved.

Obj	Outputs/Activities	Indicators	Means of verification	Assumptions	Lead	Time frame
4.1 PF to engage strategically and selectively in the following policy areas:					Budget:	21,000,000
4.2.1	<p>-2 to 3 potential policy areas to be identified by the secretariat and steering committee and reviewed/endorsed members during quarter 1.</p> <p>-Policy engagement and progress reviewed in quarter 4.</p> <p>Possible areas:</p> <ul style="list-style-type: none"> • <i>Parliament</i> • <i>Prime Minister's Office – Regional Administration and Local Government (PMORALG)</i> <p>-Substantive input into 2 major annual policy consultations. Possibilities include:</p> <ul style="list-style-type: none"> • APRM • Annual PER Consultation • Poverty Policy Week 	<ul style="list-style-type: none"> • Evaluation of policy engagement • The annual review conducted in 3.4 will incorporate lessons from strategic engagement • 4 Seminars with Parliament focusing on the budget 	<ul style="list-style-type: none"> • Evaluation report • Annual report • AGM report • Advocacy experience report 	PF Steering Committee, Secretariat and members are proactive and consistent in engaging with the chosen areas of focus.	Management Team	<p>Throughout 2008</p> <p>Membership and active participation on the PMORALG Governance Task Force.</p>
4.2 Greater and more consistent collaboration of PF with other networks and more consistent and meaningful participation and contribution of PF secretariat in the activities of its members and partners.					Budget:	2,000,000
4.2.1	<ul style="list-style-type: none"> • Active participation of PF in major activities of others (to be decided by members and the secretariat) • Agree on major collaborative undertakings with partners (such as engaging with the APRM process) 	<ul style="list-style-type: none"> • Number of events participated • References to PF contribution • Joint advocacy campaigns • Feedback from others 	<ul style="list-style-type: none"> • Event Programme • Event report 		Manager – Policy and Budget Analysis	<p>One major written input by August 2008</p> <p>Active engagement throughout the year.</p>

4.3 To develop strategic networking relations with international partners in order to share information contribute to two way learning and shape critical processes that are likely to have an important influence on policy decisions and actions in Tanzania						
						Budget: 6,000,000
4.3.1	<ul style="list-style-type: none"> Strategic Partnerships with International Budget Project, Centre for Social Accountability, and IDASA. Active e-mail correspondence undertaken with relevant organizations on issues relevant to Policy Forum. PF to participate in and/or present at 2 to International Fora relating to PF objectives during 2007 <ul style="list-style-type: none"> PETS / Constituency Development Funds Freedom of Information/ Social Accountability Monitoring 	<ul style="list-style-type: none"> List of organisations and individuals with whom corresponding Meeting reports Feedback given Contacts made Actual impact on final Legislation 	<ul style="list-style-type: none"> Networking File 		Management team	Throughout 2008
				Objective 4 TOTAL		29,000,000

Subtotal Programmes

Tshs 521,969,600/=

Notes:

1) Outcome indicators are not listed here because they are considered to be longer term and are articulated in Annex 1 of the Strategic Plan for 2008-2010. A discussion on outcomes and impact of Policy Forum's work in relation to the 4 objectives will be discussed in the narrative of the Annual Report.

Secretariat **Functioning and Governance:** To ensure governance (including financial, administrative and human resource management) at Policy Forum is functioning effectively and efficiently in support of organizational objectives and that it conforms to the highest levels of ethical integrity and accountability.

Obj.	Outputs/ Activities	Indicators	Means of Verification	Assumptions	Lead	Budget (Tshs)	Timeframe			
							1	2	3	4
S1 PF staff contracted and managed in accordance with agreed management arrangements		<ul style="list-style-type: none"> PF Secretariat functions are consistent with its current composition PF Staff contracts in place PF administration and finance regulations in place and consistently adhered to 	<ul style="list-style-type: none"> Personnel files 			127,803,900				
S1.1	<ul style="list-style-type: none"> Performance & development plans in place for all staff containing "SMART" objectives & success criteria A system of quarterly documented discussions on progress against performance objectives both individually & as a team Formal mid-year performance review and annual performance appraisal, that include a mechanism for self assessment & two way feedback done & documented. Skills development objectives & means to address them for secretariat staff identified & progress evaluated regularly Individual staff objectives are clear to all concerned 	<ul style="list-style-type: none"> Quarterly job discussion reports assessed against work plan Annual performance assessment Improvement in staff ability to assume progressively responsible roles. 	<ul style="list-style-type: none"> Performance evaluation system PDPs Documentation of performance discussions Skills development plan & strategy Quarterly review reports & annual performance assessments. 		Deputy Coordinator (with input from Management Team)					
S2 and S3 PF rented and owned assets procured, used and managed in a way that promotes and safeguards efficiency, effectiveness and value for money						174,944,625				

Comment [u1]: Includes Assets and Running Costs of Secretariat

Obj.	Outputs/ Activities	Indicators	Means of Verification	Assumptions	Lead	Budget (Tshs)	Timeframe			
							1	2	3	4
S2.1	<ul style="list-style-type: none"> Assets procured in accordance with Policy Forum policies, regulations and guidelines Value for money ensured for all procurement. Procured items recorded onto assets register within one week of delivery 									
S3.1	<ul style="list-style-type: none"> Policy forum premises equipment, and other assets maintained according to high quality standards as per policies, regulations and guidelines in force at any time. Staff supported with effective financial and administrative management in delivering programme objectives efficiently and effectively as per agreed standards, timeframes and deadlines. 	<ul style="list-style-type: none"> Audit report findings Institutional assessment Policy Forum evaluation Regular internal audit findings 	<ul style="list-style-type: none"> Audit report Institutional Assessment report Internal audit report 		Finance and Administration Officer (with guidance from Deputy Coordinator and Coordinator					
S4 PF Institutional Governance Framework in place and working to ensure appropriate progress towards objectives						40,752,500				
S4.1	<ul style="list-style-type: none"> Annual plan produced & agreed with members with progress indicators & means of verification Regular planning & monitoring done through 	<ul style="list-style-type: none"> Assessment of progress against agreed indicators in six-monthly & annual reports Quarterly work plans External audit of accounts External Evaluation Report 	<ul style="list-style-type: none"> Annual plan SC meeting minutes Mid-year progress report. Annual report 		Steering Committee (with support from Coordinator and Deputy Coordinator)					

Obj.	Outputs/ Activities	Indicators	Means of Verification	Assumptions	Lead	Budget (Tshs)	Timeframe			
							1	2	3	4
	Steering Committee <ul style="list-style-type: none"> • Mid-year Progress report to members & partners produced & circulated • Measures taken to address any staff performance or capacity issues identified • Annual report to members & partners produced & circulated • Annual external audit of accounts • 		<ul style="list-style-type: none"> • Quarterly reports • External evaluation report • External audit report for year one. 							

Subtotal Finance & Administration	Tshs343,496,125
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