

# Budget Working Group 2018 Annual Work plan

## OBJECTIVES:

1. Analysis of and advocacy on cross-cutting issues.
2. Timely and active engagement with policy makers with clear agenda on public money.
3. Capacity building of BWG members in conducting budget and policy analysis from a gender perspective.
4. Adoption of other BWG-related activities initiated by PF membership.

Activities	Outputs (Reporting by Activity)	Short-term Results (Immediate Outcomes)	Indicators	Assumptions/Risk Indicators	Lead	Timeframe
<b>1. Budget Working Group Annual Plan for 2018</b>						
	BWG Plan for 2018 reviewed and approved		Minutes of monthly meeting where Annual Plan was discussed and agreed.		Working Group Convenor and/or Manager-Policy and Budget Analysis	By end February 2018
<b>2. To analyse policy documents and come up with a report or briefs for advocacy</b>		<b>Active and effective analysis of GoT policies</b>				
	<b>Production of at least 5 policy briefs.</b> (Possible areas; National Budget, DRM, Taxation or other as identified by members)	Quality (satisfaction, usefulness, comprehension, relevance to CSO programming, timeliness) of policy documents Policy makers are informed,	# of policy-analysis related publications # of policy Briefs.	Lack of consensus amongst members on PF focus issues (Low).  Qualified peer reviewers and consultants will be available (Low).	Manager – Policy and Budget Analysis	2 <sup>nd</sup> & 3 <sup>rd</sup> quarter

Activities	Outputs (Reporting by Activity)	Short-term Results (Immediate Outcomes)	Indicators	Assumptions/Risk Indicators	Lead	Timeframe
<b>3. To Enhance BWG members and stakeholders capacity in Budget, Policy Analysis, Advocacy &amp; Engagement.</b>		<b>Improved capacity of BWG members and stakeholders</b>				
	<ul style="list-style-type: none"> <li>- BWG monthly meetings held (or held as needed)</li> <li>- Learning and experience sharing sessions</li> </ul>	Meeting Minutes	<ul style="list-style-type: none"> <li>- Number of Feedbacks from BWG members and stakeholders</li> <li>- Reports from learning sessions.</li> </ul>	<p>The Budget Working Group will have active membership by PF members</p> <p>BWG members will be proactive in creating spaces for learning</p>	Manager – PBA BWG convener	As determined by members and working group.
<b>4. Conduct major governance and accountability study</b>		<b>Quality analysis of governance in Tanzania in respect of SAM</b>				
	<p>One major governance &amp; accountability study undertaken and published SAM component integrated into the 2017 governance report</p> <p>-Study disseminated to target audiences</p>	<p>. Contract between PF and Consultant</p> <p>Contribution to the study by PF members</p> <p>2017 Governance report</p>	<ul style="list-style-type: none"> <li>- Number of Peer review comments</li> <li>-7.30am BD on study results</li> <li>Number of feedback</li> </ul>	<p>Peer reviewers will take time to read and provide critical feedback</p> <p>PF members will contribute (content) towards production of the document</p> <p>Results will influence the desired changes as far as transparency and accountability is concerned.</p>	Manager – Policy Analysis (with input from members, working groups and other managers)	By July 2018

Activities	Outputs (Reporting by Activity)	Short-term Results (Immediate Outcomes)	Indicators	Assumptions/Risk Indicators	Lead	Timeframe
<b>5. Collaborating with the Ministry of Finance and Planning to produce the Citizens' Budget</b>						
	2018/19 Citizens' Budget Produced and published.  Members should produce, disseminate and gather feedback	Simplified version of the 2018/19 Citizens' Budget	Citizen's Budget uploaded in MoFP website and Number of publications.	MoFP will allocate a budget and continue in its commitment to produce the Citizens Budget.  Late production of the document	Manager PBA	Before the end of 2018
<b>6. Advocating for a fully functioning Parliamentary Budget Office (PBO)</b>						
	- PF through BWG will conduct at least 1 learning session with PBO staff and parliamentary committee clerks on the functioning of the office.	Budget analytical material shared with PBO officials	Number of meetings with PBO officials and parliamentary committee clerks.	PF will secure opportunities to engage with PBO officials and parliamentary committee clerks.	Manager PBA, BWG Convener/Co-convener	Before the end of the 2 <sup>nd</sup> quarter.
<b>7. Preliminary analysis and commentaries on demand to assist members with advocacy</b>		<b>Quality and effective engagement in policy processes</b>				

Activities	Outputs (Reporting by Activity)	Short-term Results (Immediate Outcomes)	Indicators	Assumptions/Risk Indicators	Lead	Timeframe
	<p>At least 2 position statements prepared (commentaries to be determined by working groups and quarterly meetings, where the secretariat has specialist knowledge and capacity)</p> <hr/> <p>Initiating and /or contributing to preparation for <b>at least 2 major stakeholder consultations</b> (e.g. NGOs, media, Donors).</p> <ul style="list-style-type: none"> <li>• <i>National consultation on GBS/PER</i></li> <li>• <i>Policy Week/Joint Assistance Strategy</i></li> <li>• <i>Budget Day</i></li> <li>• <i>Joint Annual Health Sector Review</i></li> </ul>		<p>CSO statements/presentations</p> <p>Consultation reports</p> <p>Action taken on points raised by CSOs</p>	<p>Policy Forum continues to be included in major stakeholder consultations</p>	<p>Manager – BWG convener Policy and Budget Analysis (with input from members, working groups and other managers)</p>	<p>As determined by members and working groups.</p>