

Budget Working Group 2013 Annual Work plan

OBJECTIVES:

1. Analysis of and advocacy on cross-cutting issues.
2. Popularisation of Information relating to public money.
3. Capacity building of BWG members in conducting budget analysis from a human rights 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
1. Budget Working Group Annual Plan for 2013						
	BWG Plan for 2013 developed		Minutes of monthly meeting where Annual Plan was agreed.		Working Group Convenor and/or Manager-Policy and Budget Analysis	By end February 2013
2. Analytical Think pieces and policy briefs on information relating to public money		Active and effective analysis of GoT policies				
	At least 2 Analytical Think pieces and 4 policy briefs and a press release/conference for advocacy purposes.(Possible topics; Constitution, Extractive Industries, sectoral analysis or other identified by members	Quality (satisfaction, usefulness, comprehension, relevance to CSO programming, timeliness) of policy documents Policy makers are informed,	4 policy briefs and analytical think pieces of policy-analysis related publications.	Lack of consensus amongst members on PF focus issues (Low). Qualified peer reviewers and consultants will be available (Low).	Manager – Policy and Budget Analysis	QT 1 – 2 briefs QT 2 – 2 briefs QT 3 – 1 brief QT 4 – 1 brief

Activities	Outputs (Reporting by Activity)	Short-term Results (Immediate Outcomes)	Indicators	Assumptions/Risk Indicators	Lead	Timeframe
3. Enhancing BWG members' capacity to conduct budget analysis		Improved capacity of BWG members	Two training conducted. Number			
	- BWG monthly meetings held (or held as needed), - BWG trained on Tax Justice and advocacy, - Training (production of briefs and government engagement experience sharing session)	BWG members produce policy Briefs.	- Feedback from BWG members - Number of BWG members doing budget analysis. Number of policy Briefs.		Manager – PBA BWG convener	As determined by members and working group.
4. Monitoring budget transparency at local level						
	PILOT – continue field data collection for the three districts (Mbeya rural, Mbozi & Ileje) and compiled data, analyse and prepare report for advocacy interventions.	Report measuring budget transparency in 3 districts shared.	Budget transparency indicators; Report of OBI	Study will be received positively by LGAs	Manager PBA	Throughout 2012-2013
5. Collaborating with MoFEA to produce the Citizens Budget						
	2013/14 Citizens Budget Produced and published.	Simplified version of the 2013/14 Citizens Budget	Citizen's Budget uploaded in Mof website and publications.	MoFEa will allocate a budget and continue in its commitment to produce the Citizens Budget.	Manager PBA	Q3 2013
6. Advocacy for a PBO						
	Endorsement of PBO	Endorsement of Proposal to establish PBO	PBO proposal prepared and submitted	Speaker will endorse proposal and process will proceed as submitted.	Manager PBA, BWG Convener/Co-convener	All through 2013

Activities	Outputs (Reporting by Activity)	Short-term Results (Immediate Outcomes)	Indicators	Assumptions/Risk Indicators	Lead	Timeframe
7. Preliminary analysis and commentaries on demand to assist members with advocacy		Quality and effective engagement in policy processes				
	<p>At least 3 position statements prepared (commentaries to be determined by working groups and quarterly meetings, where the secretariat has specialist knowledge and capacity)</p> <p>Initiating and /or contributing to preparation for at least 2 major stakeholder consultations (e.g. NGOs, media, Donors).</p> <ul style="list-style-type: none"> • <i>National consultation on GBS/PER</i> • <i>Parliament on PBO Constitution</i> 		- No. BWG members providing feedback	Peer reviewers will take time to read and provide critical feedback	Manager – BWG convener Policy and Budget Analysis (with input from members, working groups and other managers)	As determined by members and working groups.