

Budget Working Group 2014 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 2014						
	BWG Plan for 2014 developed		Minutes of monthly meeting where Annual Plan was agreed.		Working Group Convenor and/or Manager-Policy and Budget Analysis	By end February 2014
2. Analytical Think pieces and policy briefs on information relating to public money		Active and effective analysis of GoT policies				

Activities	Outputs (Reporting by Activity)	Short-term Results (Immediate Outcomes)	Indicators	Assumptions/Risk Indicators	Lead	Timeframe
	<p>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</p>	<p>Quality (satisfaction, usefulness, comprehension, relevance to CSO programming, timeliness) of policy documents Policy makers are informed,</p>	<p># of policy-analysis related publications</p>	<p>Lack of consensus amongst members on PF focus issues (Low). Qualified peer reviewers and consultants will be available (Low).</p>	<p>Manager – Policy and Budget Analysis</p>	<p>Last week of each quarter during quarterly monitoring meetings</p>
	<p>Analysis of the five year Development Plan by BWG members based on the key sectors to be produced before the Bunge budget session to input into the budget discussions</p> <p>Possible production of two policy briefs (1 on PBO and other to be determined by BWG members based on the area for intervention/advocacy.</p>	<p>Quality (satisfaction, usefulness, comprehension, relevance to CSO programming, timeliness) of policy documents Policy makers are informed,</p>	<p># of policy-analysis related publications</p>	<p>Lack of consensus amongst members on PF focus issues (Low). Qualified peer reviewers and consultants will be available (Low).</p>	<p>Manager – Policy and Budget Analysis</p>	<p>2nd & 3rd quarter</p>
<p>3. Enhancing BWG members' capacity</p>		<p>Improved capacity of BWG members</p>	<p>Two trainings conducted.</p>			

Activities	Outputs (Reporting by Activity)	Short-term Results (Immediate Outcomes)	Indicators	Assumptions/Risk Indicators	Lead	Timeframe
	<ul style="list-style-type: none"> - BWG monthly meetings held (or held as needed), - BWG trained on Extractive, Tax Justice and advocacy, - Training (government engagement experience sharing session) 	BWG members produce policy Briefs.	<ul style="list-style-type: none"> - 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 – finalize the study report after collection of the remaining data for Mbeya Rural district and prepare report for sharing with the LGAs in the respective districts.	Report measuring budget transparency in 3 districts shared.	Budget transparency indicators; Report of OBI	Study will be received positively by LGAs	Manager PBA	First half of 2014
5. Collaborating with MoFEA to produce the Citizens' Budget						
	2014/15 Citizens' Budget Produced and published.	Simplified version of the 2014/15 Citizens' Budget	Citizen's Budget uploaded in MoF website and publications.	MoF will allocate a budget and continue in its commitment to produce the Citizens Budget.	Manager PBA	Q3 2014
6. Advocacy for a PBO						
	<ul style="list-style-type: none"> - Prepare a policy brief on PBO and use it for advocacy purposes 	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 2014

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 2 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.