



**Ministry of Finance and Development Planning
IBP/GIFT Fiscal Openness Accelerator (FOA)
2022 Proposed Work Plan**

1. Format of Public Participation Mechanism

Our pre-budget consultation mechanism will take the format of **town hall style** and **invited groups** only to be held **in person** with presentation of **recommendations** from Civil Society on the budget about **specific questions** and in **open discussions** with MFDP and participants from communities.

2. Objectives

To ensure that decisions to formulate fiscal policies and resource allocation are informed by the issues and aspirations of ordinary citizens and non-state actors, including Civil Society, private sector, vulnerable groups and others, through pre-budget consultations

To increase fiscal transparency and public trust through dialogue with citizens and other non-state actors, obtaining public comments on analyses, alternatives and decisions through pre-budget consultations, ensuring that the concerns and aspirations of the public, including private sector, vulnerable groups and civil society are consistently understood and considered

3. Target Stakeholders

Stakeholder	Name of organization/ person	Intended role
Within the Ministry of Finance	Ministers, reforms coordinator, DFA	Approval of initiative and provision of financial resources
Within the government	Legislature, cabinet	Facilitate hearing of testimonials, serve as champions
Civil Society Organizations	Budget advocacy CSOs, journalist associations	Dissemination, provision of high-quality inputs
Marginalized or underrepresented groups	AMEU, SMPU, CU, UMU, LIBA	Dissemination, provision of high-quality inputs
Experts (Academia, Think tanks, etc)	Women groups, union of persons with disabilities	Provision of inputs



International Community and Development Partners	GIFT/IBP, WORLD BANK	Technical/Financial support
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4. Workplan

WHAT			WHO	WHEN	FEASIBILITY	
Milestone /Activity	Target Outputs/Performance Indicator	Means of verification (Supporting Documents/Online Link or any evidence to Validate Progress and Accomplishment)	Responsibility Center	Target Start Date and End Date	Is it feasible? (Yes or No)	Remarks/Notes (on Challenges, Potential Threats, Feasibility, etc.)
1.1 Conclude the establishment of Advisory Board and hold inaugural meeting	Advisory Board established and inaugural meeting held	– Inaugural meeting minutes	Lead: Office of the Deputy Minister for Budget Others: Office of the Minister of Finance; Budget Policy & Coordination Unit; Non-Actor Secretariat	April 2022	Yes	Need political buy-in and participation of other Units (FM Office, PMU, RCU, DFA, DBDP)
1.2 Review and finalize Terms of Reference (TORs)	<ul style="list-style-type: none"> Public Participation Expert; Local Assistant for administrative support 	<ul style="list-style-type: none"> Copy of TORs List of Candidates 	Lead: Office of the Deputy Minister for Budget Others: Office of the Minister of Finance; Budget Policy & Coordination Unit; Non-Actor Secretariat	March – April 2022	Yes	Need political buy-in and participation of other Units (FM Office, PMU, RCU, DFA, DBDP)
1.3 Endorse candidates to be hired/onboard	<ul style="list-style-type: none"> Letter of endorsement 	– Consultant contract	Lead: GIFT Others: Office of the Deputy Minister for	April 2022	Yes	Timeliness of endorsements



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			Budget; Budget Policy & Coordination Unit			
1.4 Finalize design of consultations to agree on the scope, guiding questions, participants and publish	<ul style="list-style-type: none"> ● Hold at least two internal preparatory meetings ● Train media institutions under auspices of the PUL 	<ul style="list-style-type: none"> – Copy of consultation design – Training materials – Training Reports, including attendance 	Lead: Budget Policy & Coordination Unit Others: NSA, DMB, AMB, AMRSP	April 2022	Yes	Delays in approval of the plan
1.5 Provide technical training and sensitization of members of the AB on budget system using FY2022 data to better identify priority areas for FY2023	<ul style="list-style-type: none"> ● Develop contents of training materials ● Mobilize training equipment and logistics ● Arrange training venue 	<ul style="list-style-type: none"> – Training materials and agenda – Copy of requisition of training venue – List of training equipment & logistics 	Lead: Budget Policy & Coordination Unit Others: NSA, DMB, AMB, AMRSP	April – July 2022	Yes	Availability of resources
1.6 Hold regular (every other month) AG meetings	<ul style="list-style-type: none"> ● Routine meetings held with priority issues for discussions identified 	<ul style="list-style-type: none"> – Minutes, Agenda and Attendance 	Lead: Budget Policy & Coordination Unit Others: Fiscal Transparency Advisory Group; Non-State Actor Secretariat	April – December 2022	Yes	AG availability
1.7 Attend SWG meetings and Executive Budget Hearings	<ul style="list-style-type: none"> ● Recommendations are offered for consideration in FY2023 	<ul style="list-style-type: none"> – Availability of Budget Option Paper 	Lead: Budget Policy & Coordination Unit Others: Fiscal Transparency Advisory	May 2022	Yes	Limited commitment or buy-in from Sector Leads



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			Group; Non-State Actor Secretariat			
1.8 Development and presentation of the Shadow Budget Option Paper	● Recommended Options	– Copy of shadow budget option paper	Lead: Budget Policy & Coordination Unit Others: Fiscal Transparency Advisory Group; Non-State Actor Secretariat	June – July 2022	Yes	Delays caused by AG to submit paper
1.9 AG to attend executive budget hearings	● Testimonies at hearings	– Copy of documented testimonies	Lead: Budget Policy & Coordination Unit Others: Fiscal Transparency Advisory Group; Non-State Actor Secretariat	June 2022	Yes	Resistance from some members of the Committee
1.10 AG to attend legislative budget hearings	● Testimonies at hearings	– Copy of documented testimonies	Lead: Legislative Joint Committees on Budget & Audit Others: Fiscal Transparency Advisory Group; Budget Policy & Coordination; Non-State Actor Secretariat	November – December 2022	Yes	Resistance from some members of the Committee
1.11 Engage with relevant institutions/departments/units to take corrective actions	● Commitment from with relevant institutions/departments /units to take corrective actions	– Engagement meeting minutes	Lead: Budget Policy & Coordination Unit	May – December 2022	Yes	Cooperation from stakeholders



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to improve OBS scores			Others: Fiscal Transparency Advisory Group			

5. Communication Strategies

Mile Stone/Activity	Media Activity	Medium	Start Date
Conclude the establishment of Advisory Board and hold inaugural meeting	Press Conference	Print and electronic media, live face-book feed	April
Provide technical training and sensitization of members of the AB on budget system using FY2022 data to better identify priority areas for FY2023	News Coverage	Print and electronic media, live face-book feed, posting photo on social media	April-July
Attend SWG meetings and Executive Budget Hearings	Press release, news coverage	Print and electronic media, social media posting	May
Presentation of Shadow BOP	Press & coverage	Print and electronic media, live face-book feed, linkedin	June-July
Attend legislative public hearings	Press release, news coverage	Print and electronic media, live face-book feed	November-December
Publication of Shadow BOP, reports and other information	MFDP Website, MOS website, GIFT	Websites	April-December



6. Closing the Feedback Loop

- A. Inputs will be solicited during town hall meetings and during sectors working groups
 - AG to review recommendations and prepare a Shadow BOP
 - AG present Shadow BOP at Budget Working Group forum
- B. Use the information to inform the setting of national priorities
 - BWG will discuss and make determination of options
 - Options will be incorporated into the GoL BOP for cabinet consideration
- C. MFDP provides feedback to citizens and invited groups through recommendations right after budget is submitted
 - In-person town hall meeting
 - Roundtable discussions
 - Press conference and releases

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