

Budget Social Accountability And Budget Tracking Training

On 14 And 15 November, 2016

At Chinunchi Lodge, Luapula

Draft Programme

DAY ONE	
Session Title	Session Contents
Introduction	<ul style="list-style-type: none"> • Introduction of Participants • Sharing the expectations of the participants • Reviewing the programme for the workshop • Laying ground rules for the workshop
SESSION 1: Introduction to Social Accountability	<ul style="list-style-type: none"> • Understanding Social Accountability • The rights based approach • Expenditure and performance management
SESSION 2: Introduction to Budgets <ul style="list-style-type: none"> - Household budget exercise - Groups Report to Plenary 	<ul style="list-style-type: none"> • What is a budget? • Understanding the basics, including the constitution and legal basis of the national budget, who and what lies behind the budget • The importance of the budget as a key policy tool • The importance, relevance and involvement of CSOs in national budgets
SESSION 3: Introduction to the budget cycle and the Budget system	<ul style="list-style-type: none"> • An overview to the 4 different stages in the budget cycle • The stakeholders involved in the 4 different stages of the budget cycle • Understanding the revenue and expenditure assignment of the budget and its stakeholders; • The current budget system, its challenges and opportunities • Institutional framework of the budget
Health Break	
SESSION 4: Budget Analysis	Different tools for budget analysis - with some quick application exercises <ul style="list-style-type: none"> • Calculating percentage share of Budget • Calculating growth rates • Trend analysis

	<ul style="list-style-type: none"> • Variance analysis
Lunch Break	
SESSION 5: Budget Analysis cont...	<p>Different tools for budget analysis - with some quick application exercises</p> <ul style="list-style-type: none"> • Calculating percentage share of Budget • Calculating growth rates • Trend analysis • Variance analysis
DAY TWO	
Session Title	Session Contents/ Objective/s
Recap of day one	<ul style="list-style-type: none"> • To refresh participants memories on day one sessions
SESSION 6: Introduction to Basic Concepts in Budget tracking accountability Work	<ul style="list-style-type: none"> • Terminologies, concepts and meaning of budget, accountability, budget tracking
SESSION 7: Rationale and key aspects of Budget tracking in accountability processes (The why and the what?)	<ul style="list-style-type: none"> • Appreciate the significance of budget tracking, the importance of collecting evidence
Health Break	
SESSION 8: Getting started and preparing for Budget tracking and monitoring service provisions	<ul style="list-style-type: none"> • Identifying the focus of the budget tracking work and the change desired • Identifying the stakeholders, what obligations exist and who is obligated? • What budget indicators to extract
SESSION 9: Tools and Processes for Budget Tracking and monitoring service provisions	<ul style="list-style-type: none"> • To identify the different sources and types of evidence, associated risks and mitigation strategies • To introduce budget tracking tools and enable participants understand and apply budget tracking tools for measuring change - with some quick application exercises
Lunch	
SESSION 10: Report writing on budget performance	<ul style="list-style-type: none"> • To provide participants with a format on how to report on budget performance
SESSION 11: The Social Audit/Interface Dialogue	<ul style="list-style-type: none"> • To equip participants with skills in advocacy and dialogue through the social audit or interface dialogues influencing changes at the local and national government level • To enable participants disseminate the evidence to enhance

	accountability
SESSION 12: Action planning	<ul style="list-style-type: none">• To enable participants develop their plan for budget tracking
Evaluation and close	