

COLLABORATIVE AFRICA BUDGET REFORM SEMINAR

1 - 3 DECEMBER 2004, FARM INN, PRETORIA, SOUTH AFRICA

OFFICIAL PROGRAMME

DAY 0 (30 November)				
Arrival and registration	All day			
Delegate introductions	19h30			
DAY 1 (1 December)				
Arrival and refreshments	08h00 – 08h15		Chair: Uganda	
Welcome	08h15 – 08h30	Logan Wort		
Opening Address:	08h30 – 09h30	Lesetja Kganyago		<i>The first multilateral seminar on budget reforms</i>
Theme 1: BUDGET CREDIBILITY				
Main presentation: Building budget credibility	09h30 – 10h00	Uganda	Chair: Elias Masilela	Revenue estimation, budget planning process, cabinet involvement, donors, etc
Questions and discussion	10h00 – 10h30			
Summation	10h30 – 11h00		Expert: Alex Matheson	
Tea /coffee				
Main presentation: Building realistic budgets	11h30 – 11h50	Ghana	Chair: Mozambique	Predictability of funding, impact of cash management, revenue estimation, forecasting
Respondent	11h50 – 12h00	Zambia		The challenges of building realistic budgets
Respondent	12h00 – 12h10	Tanzania		The preparation of credible revenue forecasts
Questions and discussion	12h10 – 12h40			
Summation	12h40 – 13h00		Expert: Malcolm Holmes	
Lunch				
Main presentation: Implementing budgets as planned	14h00 – 14h20	Malawi	Chair: Martin Grote	Management for revenue uncertainty
Respondent	14h20 – 14h30	Mauritius		In-year expenditure control and IFMIS
Respondent	14h30 – 14h40	Zambia		Cash management
Respondent	14h40 – 14h50	Botswana		Cash forecasting and fin management controls
Questions and discussion	14h50 – 15h10			
Summation	15h10 – 15h30		Expert: Salvatore Schiavo-Campo	

Tea / coffee				
Main presentation: Transparency and accountability	16h00 – 16h20	Zambia	Chair: Mozambique	Introduction of activity based classification and improvement in political involvement
Respondent	16h20 – 16h30	South Africa	Freeman Nomvalo	Legislation, delegation and reporting
Respondent	16h30 – 16h40	Lesotho		Accountant-General reforms
Questions and discussion	16h40 – 17h00			
Summation	17h00 – 17h30		Expert: Tania Ajam	

Formal dinner hosted by Deputy Minister of Finance @ 19h00 @ Sheraton Hotel

DAY 2				
Recap on previous day and review programme	08h00 – 08h30	Jose Sulemane		
Theme 2: INTRODUCING A MEDIUM TERM PERSPECTIVE				
Main presentation: Building on reforms	08h30 – 09h00	South Africa	Chair: Uganda	MTEF, political involvement, discipline, institutions, implementation, etc
Questions and discussion	09h00 – 09h30			
Summation	09h30 – 10h00		Expert: Alex Matheson	
Tea / coffee				
MTEFs: What have we learnt?				
Parallel session 1: Fiscal policy, fiscal discipline and medium term planning				
Main presentation: MTEF and fiscal policy targets	10h30 – 10h50	Namibia	Chair: Zimbabwe	
Respondent	10h50 – 11h00	Kenya		Obstacles to using MTEF
Respondent	11h00 – 11h10	Mozambique		Introduction of an MTEF in Mozambique
Questions and discussion	11h10 – 11h30			
Summation	11h30 – 12h00		Expert: Tania Ajam	
Parallel session 2: Contestability of policy: MTEFs as vehicles for implementation of priority programmes				
Main presentation: Overview of mechanisms	10h30 – 10h50	Tanzania	Chair: Angola	PRSPs, priority programmes and linkages to MTEF
Respondent	10h50 – 11h00	Uganda		PEAP and PAF
Respondent	11h00 – 11h10	Rwanda		MTEF as a strategic reprioritisation tool, PERs
Questions and discussion	11h10 – 11h30			
Summation	11h30 – 12h00		Expert: Adrienne Shall	

Parallel session 3: MTEFs and donor management				
Main presentation: Donor support and MTEF planning	10h30 – 10h50	Mozambique	Chair: Nigeria	Donor harmonisation, capital planning and MTEF implementation Integrating recurrent and development budgets through classification
Respondent	10h50 – 11h00	Ethiopia		
Respondent	11h00 – 11h10	Ghana		
Questions and discussion	11h10 – 11h30		Expert: Salvatore Schiavo Campo	
Summation	11h30 – 12h00			
Critical choices in MTEF design and implementation				
Comprehensiveness / nature of MTEF ceilings / MTEF and budget linkage / forward projections / transparency / pre-conditions	12h00 – 12h30	Ajam, Shall, Schiavo Campo	Chair: Taz Chaponda / Lungisa Fuzile	
Summation	12h30 – 13h00		Expert: Malcolm Holmes	
Lunch				
Theme 3: IMPROVING EXPENDITURE QUALITY				
Main presentation: Methods of expenditure tracking	14h00 – 14h20	Uganda	Chair: Rwanda	Transparency on disbursements
Respondent	14h20 – 14h30	Malawi		Public Expenditure Reviews
Respondent	14h30 – 14h40	South Africa	Leslie Magagula	MTEF submissions and MTEC hearings
Respondent	14h40 – 14h50	Ghana		SWAPS
Questions and discussion	14h50 – 15h10			
Summation	15h10 – 15h30		Expert: Alex Matheson	
Tea / coffee				

Main presentation: Introducing performance budgeting	16h00 – 16h30	Rwanda	Chair: Kenya	Planning for outputs
Respondent	16h30 – 16h40	Namibia		Managing performance from the centre
Respondent	16h40 – 16h50	Mauritius		Introducing sector-level performance frameworks
Questions and discussion	16h50 – 17h00			
Summation	17h00 – 17h30		Expert: Salvatore Schiavo-Campo	

Exhibition by institutions @ 18h00

DAY 3				
Recap on previous day and review programme	08h00 – 08h30	Florence Kuteesa		
Theme 4: REFORM DESIGN AND IMPLEMENTATION				
Experiences with reform design and implementation across case-studies, including reflection on seminar presentations.	08h00 – 09h00	Alta Folscher	Chair: Uganda	
Questions and discussion	09h00 – 10h00			
Summation	10h00 – 10h30		Expert: Alex Matheson	
Tea /coffee				
Establishing a network for Senior Budget Officials	11h00 – 11h30	OECD	Chair: Alex Matheson	
Discussion	11h30 – 12h00			
Election of SBO interim committee	12h00 – 12h30			
Lunch				

**Visit Menlyn Mall Shopping Complex @ 14h00 or Pretoria tour
Braai @ 19h00**