



PEMPAL Plenary Meeting of Budget Community of Practice (BCoP) – Program Budgeting

March 27-29, 2012, Location: Bohinj, Slovenia

You are invited to a welcome cocktail at 19.00 on Monday, March 26

AGENDA

Plenary Objectives:

- **Examine approaches to program budgeting and exchange ideas on implementation challenges and solutions.** Questions to be raised to groupings of speakers in scheduled panel sessions.
- Facilitate ongoing and future **networking and benchmarking** to assist PEMPAL members in their professional development and country PFM reform programs.

Expected outputs of this plenary

By the end of this 3 day session, participants will have:

1. **Improved their knowledge of program budgeting** (terminology concepts and best practices) through PPT presentations, and more effectively through discussions with peers and experts.
2. Have had the opportunity to **consider and discuss with peers and experts** how the new knowledge learned during this event can be **applied to own country situations** and contexts and **how own experience could be meaningful for other countries.**
3. Participants will have had the opportunity to discuss their vision of and expectations for BCoP during the coming years, including
 - a. How BCoP should be developing in the coming years (way forward and time frame)
 - b. Elections of new members and Chair of BCoP Executive Committee.
 - c. Communiqué of the most important discussions by the end of the meeting

Pre-meeting events - Monday 26 March

16.00 Meeting of current **BCoP Executive Committee**

18.00 Meeting of technical **Resource Team**

19.00 Cocktail welcome drinks

Day One – Tuesday 27 March

Time	Activity
08.00	Registration
08.30	Welcome and opening: <ul style="list-style-type: none"> • Ministry of Finance, Slovenia - Mr Mitja Mavko, Head of International Finance Department • World Bank – Elena Nikulina, PEMPAL Team Leader • PEMPAL Secretariat – Senka Maver, Center of Excellence in Finance
09.00	BCOP Executive Committee Welcome, Update and Table Introductions Elena Slizhevskaya – Deputy Head, Methodology Division, Budget Policy Department, Ministry of Finance, Belarus
09.40	Concepts and terminology and how they are applied – Ivor Beazley, Lead Public Sector Specialist, World Bank
10.00	Status of reforms - Results of pre-meeting survey of PEMPAL countries – Deanna Aubrey, PFM Adviser, World Bank and former MoF, Australia
10.20	Coffee Break
10:50	Suggested topics to discuss during day 2 afternoon
11.00	Approaches and Experiences in Reform Implementation <ul style="list-style-type: none"> • IMF - Brian Olden, Regional PFM Advisor to South East Europe
11.20	Developing a strategic approach to introducing program budgeting <ul style="list-style-type: none"> • GIZ – Regina Bernhard, Adviser, Budget Reform
11.40	Performance management in Government – how does program budgeting fit it? <ul style="list-style-type: none"> • World Bank - Nick Manning, Advisor on Public Sector and Governance
12.00	Questions to the Panel
12.45	Lunch
14.00	What can be learnt from selected countries? <ul style="list-style-type: none"> • France - Pierre Lubeck, Inspector General of Finances, Former President of the Programs Auditing Inter-ministerial Committee • Australia – Lewis Hawke, former MoF Australia, Senior Financial Management Specialist, World Bank • Poland - Marta Postula, Director of Public Reform Dept, MoF
15:00	Questions to the panel
15:45	Coffee Break
16.15	What can be learnt from selected countries? (continued) <ul style="list-style-type: none"> • Slovenia - Katja Lautar, Government Office for Development and European Affairs • Multiple countries - Victor Zafra, former US Treasury Resident Adviser for Budget and Management Policy • The EU approach – from theory to practice – Gregor Orawiec, Department of Investments and EU projects, Checiny Municipality, Poland
17.15	Questions to the Panel
18.00	Day one closing – reflections and closing, outline for day two
19.00	Dinner in hotel

Day Two – Wednesday 28 March

Time	Activity
08.15	What can be learnt from PEMPAL country experiences ? <ul style="list-style-type: none"> • Kazakhstan • Russian Federation • Armenia
9:15	Questions to the Panel
10.00	Coffee Break
10.30	What can be learnt from PEMPAL country experiences ? (continued) <ul style="list-style-type: none"> • Bosnia and Herzegovina • Croatia
11.10	Questions to the Panel
11.40	Outline of process for afternoon discussions – Florence Béraud, professional facilitator
12.15	Lunch at Hotel
13.15	Reform Issues and Challenges discussion (parallel discussions on topics as proposed by the participants, in pre-meeting survey in language based groups where possible)
15.15	Group photo
15.45	Tour to Bled Castle and Dinner outside Hotel

Day Three – Thursday 29 March

Time	Activity
8.30	Reform Issues and Challenges – Report back from discussion groups
9.30	Cross-COP Cooperation and Identification of Synergies – current and future priorities <ul style="list-style-type: none"> • Report from TCOP- David Tsekvava, Deputy Head of State Treasury of Georgia • Report from IACOP - Senka Šogorović, Head of Internal Audit - Senior Internal Auditor, Ministry of Culture, Croatia • Report from BCOP - Elena Slizhevskaya, Deputy Head, Methodology Division, Budget Policy Department, Ministry of Finance, Belarus
10.10	Coffee Break
10.30	A vision of BCOP by 2014 – Florence Béraud, professional facilitator
12.00	Lunch at Hotel
13.00	Development of Action plan 2012-2014 - Florence Béraud
14.30	Coffee Break
14.45	Conclusions and reflections including election of new Chair for BCOP Executive Committee.
15.30	Certificate ceremony

16.00 Meeting of new BCOP Executive Committee (open to all members)
17.00 Bus Departure for Ljubljana for shopping or sightseeing tour