

Progress on Implementation of PEMPAL Evaluation Recommendations & Future BCOP Activities

BCOP Resource Team
BCOP Executive Committee

EVALUATION RECOMMENDATIONS & ACTIONS 2013-14

- **Strengthen BCOP Leadership** – new BCOP Executive Committee, Chair and Deputy Chair established after Bohinj meeting in 2012.
 - Are more Exec Comm members needed?
 - Is there interest from other BCOP members to join this Committee?
- **More knowledge products** – Representatives from BCOP Exec Comm have had close consultation with OECD on Budget Surveys. Possibility of expansion of survey to more PEMPAL countries.
 - Are there other products, research that would be useful to you?

EVALUATION RECOMMENDATIONS & ACTIONS 2013-14

- **Establish BCOP short, medium and long term objectives** - in context of PEMPAL Strategy 2012-17 results framework and results of World Bank PFM study.
 - When and How?
- **Ensure quality membership** - Monitor membership to ensure target members are attending BCOP events
 - Important to donors to ensure funding is being spent on right people
 - Important to BCOP to ensure network is strengthened and we bring same people together regularly from similar areas to discuss issues

MEMBERSHIP ANALYSIS RESULTS

- Attendance at BCOP events analysed for last 2 years (ie Cross-COP Zagreb meeting on managerial accountability, BCOP plenary on capital budgeting in Minsk, BCOP plenary on program budgeting in Bohinj)
- Despite data constraints, appears that **BCOP events are attracting target membership** (ie budget related officials from Ministries of Finance at both Budget Director and technical levels)
 - Attendance by political levels (Assistant Minister and above) low. Do we want to target more participants at this level?? NB:Investigations underway of feasibility of establishing separate higher level forum.
- **Increasing trend of participation.** 35 BCOP members in Zagreb, 43 in Minsk, 56 in Bohinj, 58 in Tirana. Repeat participation high. PEMPAL Independent evaluation recommends **more proactive approach to membership needed.**

MEMBERSHIP ANALYSIS - FUTURE

- Analysis impeded as information provided by participants on functional area of work often unclear
 - **Information on participants improved** for Tirana meeting by redesign of Secretariat event invitation form
- Lists of Participants will be analysed after every event
 - Summary provided to BCOP Executive Committee and PEMPAL Steering Committee. **Membership strategies developed where necessary.**
- Analysis of MoF organograms currently underway to provide information to inform future invitation process

HOW ALL MEMBERS CAN STRENGTHEN COMMUNITY

- **Provide ideas** to Executive Committee & Resource Team on:
 - Future thematic areas to address
 - Potential knowledge products to develop
 - Possible locations for future study visits
 - Lead or participate in a sub-working group
 - Post country documents to the PEMPAL library
- **Become an Executive Committee member**
- Offer your country to **host a plenary meeting** or study visit
- **Share information**, ideas with PEMPAL colleagues
- Offer **suggestions for improvement** of PEMPAL services and products (eg website)
- **Fill out post meeting surveys** and give ideas on how to improve future meetings

PEMPAL EVENTS APPROVED FOR 2013-14

- BCOP has an approved budget of USD 510 million
- Includes USD 150 million for contribution to cross-COP meeting

| EVENT | No. People | Indicative Budget |
|-----------------------------------------------------------------------|------------|-------------------|
| BCOP Plenary Meeting (when, where, topic)??? | 80 | 160 |
| Cross-COP Meeting (PFM institutes, other topics?) | ? | 150 |
| Study Tour (where, who, what?) | 15 | 75 |
| Exec Comm meeting – combined with OECD SBO meeting | 8 | 30 |
| Sub Working Group (Knowledge Products) – OECD Budget Surveys, others? | ? | 80 |
| Members attending other COP events | 6 | 15 |
| | | 510 |

FUTURE PEMPAL EVENTS AND PRODUCTS

- Ideas for topics raised at last meeting (Bohinj)
 - **MTEFs linked to whole PFM system**
 - **Program budgeting at local level** (possible study visit to Poland)
 - **IT systems in budget preparation; and per unit education financing** (study visits planned for April 2013)
 - **Budget preparation in France**, study visit implemented 2012 for Executive Committee, presentations available on PEMPAL website

FUTURE PEMPAL EVENTS AND PRODUCTS

- Split into country groups and determine:
 - **two thematic reform areas/two specific challenges or questions within these areas** (for next plenary and/or study tour)
 - **one potential knowledge product** (eg research, translation of technical documents, manual templates)
 - If your country is able to host the next plenary meeting or a study visit, please share that as part of your country's response
 - Preliminary responses today (and final responses via email before May)

THANK YOU