





OUTLINE

- Welcome
- Introductions of BCOP Executive Committee
- Developments since BCOP meeting on program budgeting in Bohinj (March 2012)
- Agenda outline

BCOP EXECUTIVE COMMITTEE MEMBERS

Ms. Gelardina Prodani

CHAIR

Ministry of Finance

Albania

Mr. Konstantin Krityan

DEPUTY CHAIR

Ministry of Finance

Armenia

Core Resource Team:

World Bank:

Maya Gusarova

Naida Čaršimamović Vukotić

Deanna Aubrey

OECD Sigma:

Klas Klaas

Ms. Anna Belenchuk

Ministry of Finance

Russian Federation

Mr. Stevan Brkić

Ministry of Finance

Bosnia and Herzegovina

Ms. Mladenka Karačić

Ministry of Finance

Croatia

Mr. Hakan Ay

Ministry of Finance

Turkey



BCOP DEVELOPMENTS SINCE MARCH 2012

- 4 Executive Committee meetings
- Elections of Chair and Deputy Chair (Sep. 2012)
- Action Plan for 2012-2014 (planning, budgeting, implementation)
- Priority issues for BCOP development:
 - knowledge products
 - enhancing BCOP membership
 - strengthening BCOP leadership
- Members of BCOP Executive Committee took part in 3 Steering Committee meetings



PEMPAL DEVELOPMENTS SINCE MARCH 2012

- Finalized PEMPAL Strategy 2012-17 (see www.pempal.org)
- Funding secured for next 5 years
- COP plans and budgets approved 2012-2014
- Rules of Operation under review
- Cross-COP cooperation (attendance of BCOP reps at TCOP Moscow event)
- Cross-COP Leadership meeting on Results Framework. Paris, 2012

PEER LEARNING CONTINUED UNDER ALL COPS IN 2012

- The individual COPS discussed a range of PFM topics during knowledge-sharing workshops, working group meetings and study visits:
 - experiences in public sector accounting policies and practices (TCOP)
 - program budgeting practices (BCOP)
 - risk assessment for strategic planning in internal auditing in the public sector (IACOP)
 - quality assurance, as well as relations between the internal audit, external audit and financial inspection (IACOP)
 - strategies for treasury modernization (TCOP)
 - fiscal policy and measures to combat the crisis (BCOP)



BCOP Action Plan 2012-14

- BCOP Plenary: Selected Aspects of Program Budgeting, 25-28 Feb 2013, Albania
- Type A Study Visits
 - IT systems for budget planning (Georgia, Apr. 2013)
 - Per capita budgeting in education (UK, Apr. 2013)
- Knowledge Products
 - OECD budgeting surveys (TBC)
 - Working group meetings
- OECD SBO meeting, June 2013 (Executive Committee)
- BCOP Plenary Meeting 2014 (topic TBC)
- Study visit(s) in 2014 (topics and countries TBC)
- Cross COP Plenary Meeting (spring 2014)



BCOP PLENARY MEETING: SELECTED ASPECTS OF PROGRAM BUDGETING

- **Day 1** – Creation of Budget Programs and Performance Measures: Key Issues and Challenges
 - EU and OECD countries
 - PEMPAL countries (survey results)
 - WB PFM study results
 - Estonia
 - Discussion groups



BCOP PLENARY MEETING: SELECTED ASPECTS OF PROGRAM BUDGETING

- **Day 2** – Budget Documentation and Monitoring and Evaluation of Performance measures
 - PEMPAL countries (survey results)
 - International examples budget documentation
 - Austria, Russia, Croatia
 - Case studies: Public Admin and Social Policy Programs
 - Sweden, Ireland
 - Discussion groups
- **Day 3** – BCOP feedback and future work/cultural program



THANK YOU