

Managing the annual budget: BCOP activities in the period from July 2012 to June 2013

Approved annual budget: 393; Annual budget: (+15%) 452¹; (-15%) 334; Status as per **March 1, 2013**

Amounts in 000 USD

| # | Plan | | | | | | Actual committed | Execution | | | | |
|---|--|--------------------|--|------------------|------------|--------------------|------------------|-----------------|-----------------|--|------------------|------------|
| | Nature | Location & time | Objectives | No. of attendees | Importance | Indicative budgets | | Actual expenses | Location & time | Outputs | No. of attendees | ER USD/EUR |
| | a | B | C | d | e | F | g | h | i | J | k | l |
| 1 | A | Feb 25-28 Tirana | Selected aspects in program budgeting and performance management | 80 ² | I | 180 | 216 | | Feb 25-28 | Selected aspects in program budgeting and performance management | 65 | |
| 2 | C | Apr 15-18, Tbilisi | IT systems for budget planning; Tbilisi, Georgia | 15 | I | 120 | 50 | | | | | |
| 3 | C | Apr 23-26 London | Per capita budgeting in education: Learning from the UK experience; London, UK | 15 | I | | 66 | | | | | |
| 4 | B | June 2013 | ExCom meeting – combined with OECD SBO meeting – Latvia | 15 ³ | I | 30 | | | | | | |
| 5 | B | TBA | Working Group (Knowledge Products) ⁴ | 15 | I | 45 | | | | | | |
| 6 | E | | Members attend other COPs events | 3 | II | 17,5 ⁵ | | | | | | |
| 7 | | | | | | | | 11 | Paris, Sep12 | Cross COP meeting, September 6 | 5 | 1,2377 |
| 8 | Total (=1+2+...+7) | | | | | 393 | 332 | 11 | | | | |
| 9 | Remaining budget for planned activities (=Total indicative budgets – Actual commitments – Actual expenses) | | | 50 | | | | | | | | |

Legend: Nature of the activity: COP Plenary (A); Small group meeting (B); Study visit (C); VC Leadership/Thematic meeting (D); Other (E). **Importance of the event:** Very important (I); Important (II). **Indicative budget:** to be filled out by the COPs, in consultation with the Secretariat. **Actual committed, Actual expenses:** to be filled out by the Secretariat.

¹ BCOP Executive Committee notes the 15% allowable overspend of the budget without seeking SC approval (ie 70,000 USD). Whilst it is not envisaged that these funds will be needed, costs will be monitored particularly given the UK event may prove costly.

² Includes estimated upto 60 BCOP members with remainder being resource team, secretariat, translators, other stakeholders.

³ Includes 7 BCOP Executive Committee members with remainder resource team, translators and Secretariat support. Last such meeting cost approximately 26,000 USD.

⁴ Knowledge products are a priority for BCOP and it is planned to pilot expansion of the OECD Budgeting Surveys to PEMPAL countries. This is an estimated to cost 10,000 euros (13,000 USD) for translation, and 25,000 euros (32,000 USD) for holding a working group meeting to discuss the survey results.

⁵ The 11,000 already spent for Paris meeting, has been deducted from the members attending other events budget leaving a balance of 6,500 or sufficient budget for 2-3 members to attend other COP events for the remainder of the financial year. BCOP notes that TCOP are holding events on financial accounting and reporting and it will liaise closely with TCOP to determine the feasibility of representative BCOP members to attend (depending on the type and nature of the event).

Managing the annual budget: BCOP activities in the period from July 2013 to June 2014

Indicative annual budget: 510 including proposed 150 contribution to cross-COP event. Status as per **December 2013**

Amounts in 000 USD

| # | Plan | | | | | | Actual committed | Execution | | | | |
|---|--------------------|-----------------|---|------------------|------------|--------------------|------------------|-----------------|---------------|---------|------------------|------------|
| | Nature | Location & time | Objectives | No. of attendees | Importance | Indicative budgets | | Actual expenses | Location&time | Outputs | No. of attendees | ER USD/EUR |
| | A | b | c | d | e | F | g | h | I | j | k | l |
| 1 | A | | BCOP Plenary Meeting – topic to be confirmed | 80 | I | 160 | | | | | | |
| | A | | Cross-COP Plenary Meeting – topic to be confirmed | TBA | I | 150 | | | | | | |
| 2 | C | | Study Tours | 15 | I | 75 | | | | | | |
| 4 | D | | ExCom meeting – combined with OECD SBO meeting | 15 | I | 30 | | | | | | |
| 5 | B | | Working Groups (Knowledge Products) | TBA | I | 80 | | | | | | |
| 6 | E | | Members attend other COPs events | 6 | II | 15 | | | | | | |
| 7 | | | | | | | | | | | | |
| 8 | Total (=1+2+...+7) | | | | | 510 | | | | | | |