



PEM  PAL

# ACTION PLAN

**BUDGET COMMUNITY OF PRACTICE**

**FY2021**

Updated as of March 4, 2021



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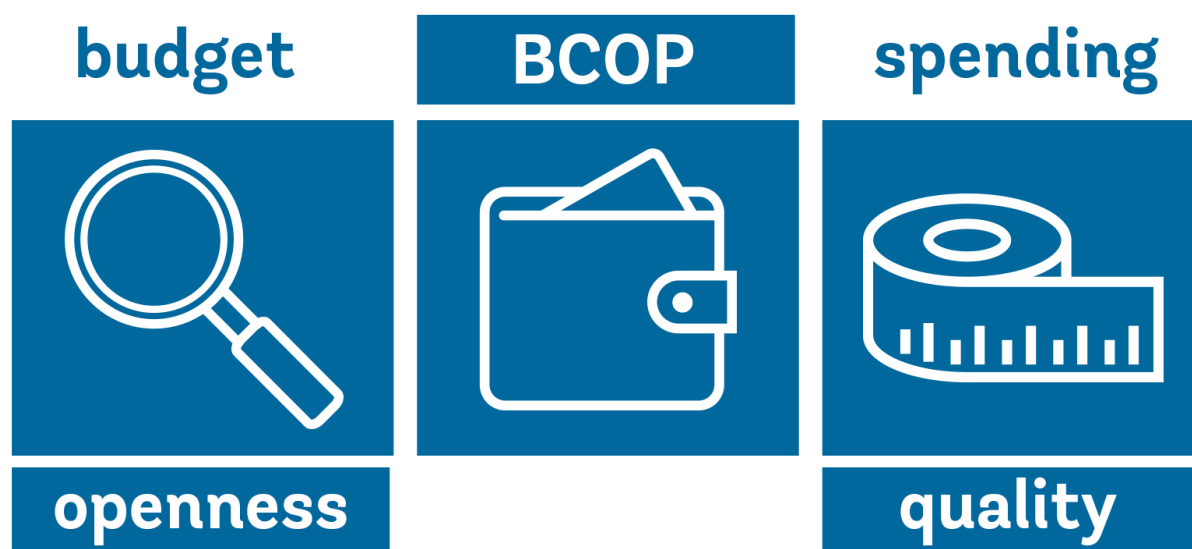
# INTRODUCTION

Public Expenditure Management Peer Assisted Learning (PEMPAL) is a network that facilitates exchange of professional experience and knowledge transfer among public finance management (PFM) practitioners across the Europe and Central Asia (ECA) countries. The network, launched in 2006 and currently operating under the 2017-2022 PEMPAL Strategy, aims to contribute to strengthening PFM practices in the member countries through developing and disseminating information on good PFM practices and their application. The key donors and development partners to the program are the Swiss State Secretariat for Economic Affairs (SECO), the Ministry of Finance of the Russian Federation, the European Commission, and the World Bank.

The network is organized around three thematic communities of practice:

- Budget Community of Practice (BCOP),
- Treasury Community of Practice (TCOP), and
- Internal Audit Community of Practice (IACOP).

The main overall objective of BCOP is to strengthen budget methodology, planning, and transparency in member countries.



**Peer-to-peer learning is the main instrument used.** Participants work together face-to-face and online to share knowledge and develop approaches to addressing common PFM problems. In contrast with traditional training approaches, participants formulate their own activity plans and play the role of experts within the peer groups, so they are not only receivers but also providers of technical assistance. BCOP activity plans include sharing and creation of knowledge through face-to-face learning events, virtual meetings, and study visits, and through development of knowledge products. BCOP activities are driven by member-led action plans that address key budgeting reform priorities of Ministries of Finance of member countries. BCOP conducts annual survey of its members to gather countries' priorities.

**BCOP members represent 21 ECA countries:** Albania, Azerbaijan, Armenia, Belarus, Bosnia and Herzegovina, Bulgaria, Croatia, Georgia, Kazakhstan, Kosovo, Kyrgyz Republic, Republic of North

Macedonia, Moldova, Montenegro, Romania, Russian Federation, Serbia, Tajikistan, Turkey, Ukraine, and Uzbekistan.

**BCOP members are typically mid- to high-level officials in budget planning or budget methodology/policy units in the budget departments/sectors in Ministries of Finance.** BCOP is led by the BCOP Executive Committee consisting of the representatives from the Ministries of Finance of member countries, who elect Chair on an annual basis. The BCOP Executive Committee comprises of government budget officials from the Ministries of Finance of the following 8 countries: Armenia, Belarus, Bosnia and Herzegovina, Bulgaria, Croatia, Moldova, Russia, and Uzbekistan. Since July 2020, BCOP Chair is Marina Tikhonovich from the Ministry of Finance of Belarus, Deputies are Mladenka Karacic from the Ministry of Finance of Croatia and Nikolay Begchin from the Ministry of Finance of the Russian Federation. Technical expertise, coordination and support is provided by the World Bank BCOP Resource Team, and the administrative support is provided by the PEMPAL Secretariat.

Please refer to [BCOP Facts Sheet](#) for additional information about BCOP.

## OBJECTIVES

BCOP's main mid-term thematic priority objectives within the 2017-2022 PEMPAL Strategy are:

1. **Sharpening tools for effective fiscal management** with primary focus on performance and program budgeting (through work of the BCOP Program and Performance Budgeting Working Group - PPBWG), while identifying member countries' challenges and priorities in other relevant areas (examples of topics examined include capital budgeting/public investment management, intergovernmental fiscal relations, fiscal risks, fiscal consolidation, and wage bill management);
2. **Strengthening fiscal transparency and accountability** with focus on budget literacy, transparency, and public participation (through work of BCOP Budget Literacy and Transparency Working Group -BLTWG) initiatives; and
3. **Expanding internationally available data on budgeting in PEMPAL countries** through identification and sharing of budget-related good practices and benchmarking within and outside of the PEMPAL region.

In addition, an essential part of the **provision of effective oversight and management of BCOP and PEMPAL by the BCOP Executive Committee.**

## MAIN ACTIVITIES

The BCOP activities in FY 2021 continue to be built around the two main priority areas:

1. **Program and performance budgeting, with focus on subtopic of spending reviews in FY2021**
2. **Budget literacy and transparency, with focus on subtopic of participatory budgeting in FY2021**

Two thematic groups established by BCOP will continue carrying out their activities during the planning period:

1. **Program and Performance Budgeting Working Group (PPBWG)**
2. **Budget Literacy and Transparency Working Group (BLTWG)**

These two BCOP working groups will continue to drive the BCOP activities in FY21, as the most common budgeting reform priorities of BCOP countries continuously include the topics of these working groups based on formal collection of country priorities undertaken by BCOP on annual basis. The new budgetary challenges stemming from Covid-19 crisis, which BCOP started examining in April 2020, will be reflected in the topics covered by the BCOP working groups.

**The Budget Literacy and Transparency Working Group (BLTWG), established in 2015, aims to learn from international experience related to improving budget literacy, openness, and access to citizens, as well as public participation in the budget process.** The group has partnered and work closely with several international organizations, including the World Bank, the International Budget Partnership (IBP), and Global Initiative for Fiscal Transparency (GIFT).

**The Program and Performance Budgeting Working Group (PPBWG), established in 2016, aims to identify main trends and lessons learned in program and performance budgeting design and implementation and spending reviews in developed and PEMPAL countries to improve spending effectiveness.** The group has an extensive partnership and cooperation with the OECD, including through participation in the OECD Performance Budgeting Surveys and participation and contribution to the OECD Network on Performance and Results. The World Bank also provides important content contribution to PPBWG.

## FORMAT OF EVENTS

PEMPAL BCOP Action Plan for FY2021 in the attached Annexes presents the proposed activities of BCOP in the period July 2020 to June 2021 including event objectives and format, target participants, and BCOP FY21 costs of 107,000 USD, as per the PEMPAL Steering Committee's decision from March 2, 2021. Full virtual work of mode is planned for the whole FY21, due to Covid-19 related travelling restrictions.

The following formats of events are included in this Plan:

1. **BCOP annual plenary meeting** – to be held in May 2021 (in virtual format).
2. **Thematic working group meetings** (including two planned individual VCs, one per each of the WG, as well as one joint VC meeting).
3. **Network exchange and collaboration with the Organization for Economic Cooperation and Development (OECD)** through input and attendance of BCOP at the annual Senior Budget Officers (SBO) meeting for the Central, Eastern and South Eastern European (CESEE) region in June 2021 (TBD by the OECD; in virtual format ) and participation of a delegation of BCOP's Program and Performance Budgeting Working Group (PPBWG) in the virtual meeting of the OECD's Performance and Results SBO network in November 2020. Additional cooperation with the OECD is also taking place in FY21 in regard to the OECD Spending Review Survey questionnaire and glossary (as the bases for the PPBWG's survey among PEMPAL countries), including a VC working meeting of the PPBWG leadership with the OECD in December 2020 to discuss the survey questionnaire and the accompanying explanations and glossary.

4. **Network exchange and collaboration with the International Budget Partnership (IBP)** through attendance of a delegation of BCOP's Budget Literacy and Transparency Working Group (BLTWG) in the IBP's webinar in September 2020
5. **BCOP Executive Committee meetings** (VC meetings)

## KNOWLEDGE PRODUCTS

An important feature of BCOP's recent work and planned work for FY2021 is further evidence of increased quality of the work carried by BCOP working groups through increased focus on developing **knowledge products, through working groups**. After completing the work on the two large flagship analytical knowledge products covering the broad topics of BCOP's two working groups that were published in mid-2020 (PPBWG's [\*Performance Budgeting and Spending Reviews in PEMPAL Countries: Current Practices, Challenges, and Recommendations\*](#) and BLTWG's [\*Public Participation in Fiscal Policy and the Budget Process – Establishing and/or Strengthening Mechanisms in PEMPAL Countries\*](#)), the BCOP Executive Committee made a decision that in FY21, the working groups will be developing multiple smaller knowledge notes on more narrowly targeted subtopics that can be developed faster.

**Four of such targeted knowledge products are planned to be developed in FY2021.** Based on the survey of the member countries conducted by the BCOP in July/August 2020, the BLTWG will develop the knowledge products on *Mechanisms for the National Ministries of Finance to Facilitate Participatory Budgeting at Subnational Level and Design Participatory Budgeting Initiatives at the National Level* and on *Mechanisms for Engaging Children/Youth in Participatory Budgeting*, while the PPBWG will develop the knowledge product on *Conducting Rapid Spending Review to Identify Measures for Budget Balancing*. In addition, the PPBWG will facilitate participation of the PEMPAL countries in the survey on spending reviews based on the survey that will be conducted by the OECD amongst the OECD countries. A short knowledge product will be developed by the PPBWG analyzing the results of this spending review survey for PEMPAL countries and benchmarking those results with the results for the OECD countries.

## BUDGET ALLOCATION

The total budget allocation approved by the Steering Committee in March 2021 is 107,000 USD, including up to 30% for the experts' time spent on knowledge products' development. There will be no face-to-face events in FY21.



# ANNEX 1: BCOP ACTION PLAN FOR FY 2021

**TOTAL BUDGET:** Total allocated BCOP FY2021 costs are \$107,000; as per the PEMPAL Steering Committee’s decision from March 2, 2021.

FY2021 budget provided below is under assumption that no face-to-face meetings will take place in FY2021 due to Covid-19 related travelling restrictions, i.e., all events are virtual.

	Event/Activity	Indicative timing	Budget planned
Events and activities for July 2020 - June 2021			USD
1	<p><b>Development of the knowledge products,</b> Four BCOP knowledge products are planned for FY21:</p> <ul style="list-style-type: none"> <li>• <i>Conducting Rapid Spending Review to Identify Measures for Budget Balancing</i></li> <li>• <i>Mechanisms for the National Ministries of Finance to Facilitate Participatory Budgeting at Subnational Level and Design Participatory Budgeting Initiatives at the National Level</i></li> <li>• <i>Results of the Spending Review Survey (based on the OECD survey).</i></li> <li>• <i>Mechanisms for Engaging Children/Youth in Participatory Budgeting.</i></li> </ul>	During the year (first two KPs initiated in first half of FY2021 and the other two initiated in the second half)	<b>48,000</b>
2	<p><b>Virtual Plenary Meeting, with 4 thematic parts</b></p> <ul style="list-style-type: none"> <li>• I: A non-WG topic (an overview of typical government budget-related responses to Covid crisis so far and upcoming challenges and advice on how to overcome them (TBC))</li> <li>• II: A BLTWG topic (present and gather feedback on the draft knowledge product on <i>Mechanisms for Engaging Children/Youth in Participatory Budgeting</i>)</li> <li>• III: A PPBWG topic (present and gather feedback on the draft knowledge product on the <i>Results of the Spending Review Survey</i> based on the OECD survey)</li> <li>• IV: Planning FY22 activities</li> </ul>	May 2021	<b>24,000</b>
3	<b>WGs’ thematic VC meetings</b>	November 5 (PPBWG),	<b>18,000</b>

Event/Activity	Indicative timing	Budget planned
<ul style="list-style-type: none"> <li>• Presenting draft knowledge products (<i>Conducting Rapid Spending Review to Identify Measures for Budget Balancing</i> for the PPBWG and <i>Mechanisms for the National Ministries of Finance to Facilitate Participatory Budgeting at Subnational Level and Design Participatory Budgeting Initiatives at the National Level</i> for the BLTWG) and gathering feedback and comments to progress the work on them</li> <li>• Presenting these final knowledge products in a joint workshop</li> </ul>	November 12 (BLTWG), March (joint PPBWG and BLTWG)	
<p>4 <b>ExCom meetings (Virtual)</b></p> <ul style="list-style-type: none"> <li>• Preparation for the plenary meeting, monitor progress BCOP action plan implementation, and Chair’s report on Steering Committee decisions.</li> </ul>	(July, September, March, May)	<b>12,000</b>
<p>5 <b>Representation of the BCOP in the other networks or member country international conferences to promote PEMPAL and access a broader and country specific knowledge:</b></p> <ul style="list-style-type: none"> <li>- Participation of BLTWG in the International Budget Partnership’s webinar (virtual)</li> <li>- Participation of PPBWG leadership and small delegation at the OECD Network on Performance and Results meeting (virtual)</li> <li>- Working meeting of the PPBWG leadership with the OECD to discuss the OECD Spending Review Survey questionnaire and glossary (as the bases for the PPBWG’s survey among PEMPAL countries) (virtual)</li> <li>- Participation at annual OECD SBO CESEE meeting (virtual)</li> </ul>	FY2021  (September 29 for IBP webinar, November 24 for the OECD P&R virtual meeting, December 8 for the working meeting of the PPBW leadership and the OECD and June (TBD) for the OECD SBO meeting)	<b>5,000</b>
<b>TOTAL allocated</b>		<b>107,000</b>



# ANNEX 2: BCOP ACTIVITY AIMED AT ACHIEVING THE OUTCOMES OF THE PEMPAL STRATEGY 2017-2022

The measurement of overall impact of BCOP activities has been strengthened with the start of implementation of the new PEMPAL Strategy with the implementation of an internal BCOP survey of members, which provide information on self-assessed impact. Specifically, in addition to network-level PEMPAL impact data collection from the high-level senior officials in the Ministries of Finances of PEMPAL member countries, BCOP also started collecting impact surveys of its individual members, within the pre-event online surveys conducted prior to each annual face-to-face BCOP plenary meeting in the years in which the network-level impact data is not being collected. Within these internal surveys, BCOP also collects concrete examples from member countries on how knowledge gained through BCOP assists their budgeting reforms. Since the network level impact data is being collected in FY21 within the PEMPAL external evaluation and mid-term review processes, the next internal BCOP impact survey will thus be conducted in FY22.

**PEMPAL Strategy 2017-22 Result 1: PFM reform priorities of member countries in the functional areas of budget, treasury, and internal audit/internal control, including cross-functional priorities, are addressed by the network platform.**

The BCOP Executive Committee identifies member governments' priorities within the context of the annual face-to-face plenary meeting, and within the established working groups. With the start of the new Strategy and in accordance with recommendations from the mid-term review of the last strategy, the BCOP Executive Committee formalized this process by collecting priorities via pre-meeting surveys issued before each plenary face-to-face meeting of all members. The topics of the annual plenary meetings are determined based on member countries' priorities collected within the previous year's plenary meeting, based on which the BCOP Executive Committee undertakes a prioritization process within the available budget and time constraints set by the Steering Committee. This is done as transparently as possible, with the Executive Committee meeting analyzing the collected country priorities and presenting the results and planned approach to the entire BCOP membership during annual plenary meetings and with the most common PFM reform issues being dedicated to annual plenary meetings. In FY21, since no face-to-face plenary meeting took place in FY20 due to Covid-19 travelling restrictions, an online survey of priority topics for both of the BCOP's working groups was conducted in July/August 2020, based on which the Executive Committee and the working groups' leadership decided on the topics of the four knowledge products planned for the FY21. The additional non-working group related topic for the May 2021 plenary meeting will examine the non-WG topic of an overview of typical government budget-related responses to Covid crisis so far and upcoming challenges and advice on how to overcome them (TBC).

The budget development and implementation will continue to be done within the budget management guidelines approved by the Steering Committee. BCOP will also collect further ideas for cross-COP priorities from BCOP members within the pre-event surveys for BCOP annual plenary meeting.

**PEMPAL Strategy 2017-22 Result 2: High quality and relevant network services and resources are developed and delivered to support the PFM practices and reform needs of member.**

The BCOP Executive Committee will continue to provide strong leadership and oversight of the BCOP and will meet regularly to monitor the implementation of the BCOP Action Plan and the PEMPAL

Strategy. The BCOP Resource Team comprises the core team of Iryna Shcherbyna (Resource Team Coordinator) and Naida Carsimamovic Vukotic from the World Bank; the thematic advisors Nina Hajoyan and Tatiana Vinogradova assisting with the WG's knowledge products; and Ivor Beazley from the World Bank as thematic strategic advisor. The Resource Team will continue to identify and develop technical resources both in the form of thematic materials and expert speakers/organizations to support events. Ksenia Malafeeva (World Bank) will also continue to provide high quality administrative and logistical support to BCOP as part of her role in the PEMPAL Secretariat, which will include ensuring the PEMPAL website is regularly updated and maintained (with the help of the BCOP Resource Team). Decisions related to what materials will be translated will be based on an assessment of cost-effectiveness in consultation with the BCOP Executive Committee, and materials will continue to be distributed electronically in line with the new Strategy's 'go green' initiative. Monitoring of the performance of these support mechanisms strengthened in this Strategy period with the inclusion of questions to members incorporated in the standardized post event surveys (i.e., questions on quality of services provided by event speakers, COP resource teams and COP Executive Committees), which are now being conducted after the VC events as well as the face-to-face events. BCOP will continue to collect and analyze this data and use it for further improvement of its work.

As in the previous several years, BCOP's focus in FY2021 will continue to be on knowledge product development. BCOP will continue to conduct a review process for each knowledge product to capture learnings in the process of development and to monitor usefulness of the products developed, as per the current PEMPAL Strategy. BCOP collects feedback on quality of knowledge products from its members within the survey conducted prior to plenary meetings. In addition, working group meetings are used to collect additional information and examples of how KPs are used. BCOP Executive Committee and WG leadership analyzes all of this information in a transparent way when deciding on BCOP and WG activities.

**PEMPAL Strategy 2017-22 Result 3: PEMPAL is a viable network which is supported by committed PFM professionals, member countries, and a range of development partners, who see the value and benefit in the network as a tool to improve member country PFM performance.**

BCOP continues its close cooperation with its development partners, including the Organization for Economic Cooperation and Development (OECD), the World Bank, the International Budgetary Partnership (IBP), and Global Initiative for Fiscal Transparency (GIFT). BCOP members will continue to promote the benefits of PEMPAL to high and political levels including active participation in OECD meetings where presentations by PEMPAL are delivered. The Secretariat and Resource Team will continue to collect attendance information about higher level officials opening BCOP events including capturing quotes made at opening speeches and hosted dinners with the help of the BCOP Executive Committee. Data on promotional activities involving PEMPAL such as media presence, television news reports, and releases on government websites, will continue to be collected within the PEMPAL standardized post-event surveys and which will be collated in a central location by the PEMPAL Secretariat as part strengthened network-wide efforts in collecting and reporting on success stories as part of the new strategy.

As in previous years, the listing of links to knowledge resources and materials provided by BCOP over last several years will continue to be circulated for the benefit of new BCOP members. New members will continue be identified and welcomed at BCOP annual plenary meetings and informed of the induction materials.

# ANNEX 3: BCOP ACTION PLAN FOR FY 2021

## Events Expenditure

1. BCOP Executive Committee Meeting	
Event type	BCOP Executive Committee meeting
Event logistics	VC meeting, July 20, 2020, 2-3 hours
Event objectives	The main objective of the event is to monitor the progress in the Action Plan implementation and plan for upcoming activities
Participants	8 countries (approx. 9 attendees)
Actual budget	USD 3,214
Connection with the COP strategic objectives for 2017-2022	Effective oversight and management of BCOP and PEMPAL by BCOP Executive Committee
2. BCOP Executive Committee Meeting	
Event type	BCOP Executive Committee meeting
Event logistics	VC meeting, September 10, 2020, 2-3 hours
Event objectives	The main objective of the event is to monitor the progress in the Action Plan implementation and plan for upcoming activities
Participants	8 countries (approx. 9 attendees)
Actual budget	USD 2,728
Connection with the COP strategic objectives for 2017-2022	Effective oversight and management of BCOP and PEMPAL by BCOP Executive Committee
3. Participation of BLTWG in the IBP workshop	
Event type	Network exchange
Event logistics	VC meeting, September 29, 2020, 2-3 hours
Event objectives	The main objective of the event is to examine the newest trends in sector budget transparency amidst Covid-19 and to conduct a network exchange with the BCOP's partnering organization IBP

<b>Participants</b>	5 countries (approx. 10 attendees)
<b>Actual budget</b>	USD 0
<b>Connection with the COP strategic objectives for 2017-2022</b>	BCOP Priority 2. Strengthening fiscal transparency and accountability
<b>4.PPBWG Workshop on <i>Conducting Rapid Spending Review to Identify Measures for Budget Balancing</i></b>	
<b>Event type</b>	Working Group thematic meeting
<b>Event logistics</b>	VC meeting, November 5, 2020, 2-3 hours
<b>Event objectives</b>	The main objective of the event is to present a first draft of the PPBWG knowledge product and gather feedback and comments
<b>Participants</b>	21 countries (approx. 30 attendees)
<b>Actual budget</b>	USD 5,668
<b>Connection with the COP strategic objectives for 2017-2022</b>	BCOP Priority 1. Sharpening tools for effective fiscal management BCOP Priority 3: Expanding internationally available data on PEMPAL countries
<b>5.BLTWG Workshop on <i>Mechanisms for the National MoFs to Facilitate Participatory Budgeting at Subnational Level and Design Participatory Budgeting Initiatives at the National Level</i></b>	
<b>Event type</b>	Working Group thematic meeting
<b>Event logistics</b>	VC meeting, November 12, 2020, 2-3 hours
<b>Event objectives</b>	The main objective of the event is to present a first draft of the BLTWG knowledge product and gather feedback and comments
<b>Participants</b>	21 countries (approx. 30 attendees)
<b>Actual budget</b>	USD 6,071
<b>Connection with the COP strategic objectives for 2017-2022</b>	BCOP Priority 2. Strengthening fiscal transparency and accountability BCOP Priority 3: Expanding internationally available data on PEMPAL countries

<b>6.Participation of PPBWG leadership and small delegation at the OECD Network on Performance and Results meeting</b>	
<b>Event type</b>	Network exchange
<b>Event logistics</b>	VC meeting, November 24, 2020, 3 hours
<b>Event objectives</b>	The main objective of the event is to examine the newest trends in performance budgeting in OECD countries and to conduct a network exchange with the BCOP's partnering organization OECD
<b>Participants</b>	5 countries (approx. 10 attendees)
<b>Actual budget</b>	USD 0
<b>Connection with the COP strategic objectives for 2017-2022</b>	BCOP Priority 1. Sharpening tools for effective fiscal management
<b>7. Working meeting of the PPBWG leadership with the OECD</b>	
<b>Event type</b>	Network exchange
<b>Event logistics</b>	VC meeting, December 7, 2020, 2 hours
<b>Event objectives</b>	The main objective of the event is to discuss the OECD Spending Review Survey questionnaire and glossary (as the bases for the PPBWG's survey among PEMPAL countries)
<b>Participants</b>	3 countries (approx. 4 attendees)
<b>Actual budget</b>	USD 0
<b>Connection with the COP strategic objectives for 2017-2022</b>	BCOP Priority 1. Sharpening tools for effective fiscal management  BCOP Priority 3: Expanding internationally available data on PEMPAL countries
<b>8.BCOP Executive Committee Meeting</b>	
<b>Event type</b>	BCOP Executive Committee meeting
<b>Event logistics</b>	VC meeting, March 4, 2021, 2-3 hours
<b>Event objectives</b>	The main objective of the event is to monitor the progress in the Action Plan implementation and plan for upcoming activities

<b>Participants</b>	8 countries (approx. 9 attendees)
<b>Actual budget</b>	USD 3,029 (est)
<b>Connection with the COP strategic objectives for 2017-2022</b>	Effective oversight and management of BCOP and PEMPAL by BCOP Executive Committee
<b>9. Joint PPBWG and BLTWG Workshop</b>	
<b>Event type</b>	Thematic meeting
<b>Event logistics</b>	VC meeting, March 2021 (exact date TBD), 2-3 hours
<b>Event objectives</b>	To i) update the members on finalization of the knowledge products on <i>Conducting Rapid Spending Review to Identify Measures for Budget Balancing</i> and on <i>Mechanisms for MoFs to Facilitate Participatory Budgeting at Subnational Level and Design Initiatives at the National Level</i> , ii) present the proposed outlines of the knowledge products on <i>Results of the Spending Review Survey</i> based on the OECD survey and on <i>Mechanisms for Engaging Children/Youth in Participatory Budgeting</i> , iii) discuss the agenda for the May 2021 plenary meeting, and iv) gather feedback on priority topics for FY22
<b>Participants</b>	21 countries (approx. 30 attendees)
<b>Actual budget</b>	USD 6,261 (est)
<b>Connection with the COP strategic objectives for 2017-2022</b>	BCOP Priority 1. Sharpening tools for effective fiscal management BCOP Priority 3: Expanding internationally available data on PEMPAL countries
<b>10. BCOP Executive Committee Meeting</b>	
<b>Event type</b>	BCOP Executive Committee meeting
<b>Event logistics</b>	VC meeting, May 2021 (exact date TBD), 2-3 hours
<b>Event objectives</b>	The main objective of the event is to conduct the final preparations for the plenary meeting and other upcoming activities
<b>Participants</b>	8 countries (approx. 9 attendees)
<b>Actual budget</b>	USD 3,029 (est)

<b>Connection with the COP strategic objectives for 2017-2022</b>	Effective oversight and management of BCOP and PEMPAL by BCOP Executive Committee
<b>11. BCOP Plenary meeting</b>	
<b>Event type</b>	Plenary meeting, 4 thematic parts: I: A non-WG topic II: A BLTWG topics III: A PPBWG topics IV: Planning FY22 activities
<b>Event logistics</b>	Virtual meetings, May 2021 (exact dates TBD), series of VC meetings
<b>Event objectives</b>	To provide the opportunity for BCOP member countries to review approaches and trends in the priority topic, including the BCOP WGs' topics and an additional topic; as well as to plan for the FY22 activities. In its parts of the plenary meeting, PPBWG will present its two FY21 KPs. In its parts of the plenary meeting, BLTWG will present its two FY21 KPs. The third thematic part of the plenary will examine the non-WG topic (TBC).
<b>Participants</b>	21 countries (approx. 30 attendees)
<b>Actual budget</b>	USD 24,000 (est)
<b>Connection with the COP strategic objectives for 2017-2022</b>	BCOP Priority 1. Sharpening tools for effective fiscal management BCOP Priority 2. Strengthening fiscal transparency and accountability BCOP Priority 3: Expanding internationally available data on PEMPAL countries
<b>12. Participation at annual OECD SBO CESEE meeting</b>	
<b>Event type</b>	Network exchange
<b>Event logistics</b>	Virtual meeting, June 2021 (exact dates TBD)
<b>Event objectives</b>	The main objectives of the event are to exchange the experiences and newest developments in budgeting topics with the CESEE region and to conduct a network exchange with the BCOP's partnering organization OECD
<b>Participants</b>	8 countries (approx. 16 attendees)



<b>Actual budget</b>	USD 5,000 (est)
<b>Connection with the COP strategic objectives for 2017-2022</b>	BCOP Priority 1. Sharpening tools for effective fiscal management BCOP Priority 2. Strengthening fiscal transparency and accountability BCOP Priority 3: Expanding internationally available data on PEMPAL countries
<b>Total FY 2021 expenditure for events (estimate)</b>	<b>USD 59,000</b>

### Other COP activities aimed at achieving PEMPAL strategic outcomes for 2017-2022

<b>13. Development of the knowledge products</b>	
<b>Activity type</b>	Development of the knowledge products, including translation and editing of materials related to BCOP knowledge products and engagement of the additional external experts engaged on developing knowledge products
<b>Activity logistics</b>	Throughout the year
<b>Activity objectives</b>	Includes translation and editing of extensive materials related to WGs' four planned targeted knowledge products to be initiated in FY21, engagement of additional external experts, as well as translation of other materials not captured under specific events
<b>Participants</b>	N/A
<b>Actual budget</b>	USD 48,000 (est)
<b>Connection with the COP strategic objectives for 2017-2022</b>	BCOP Priority 1. Sharpening tools for effective fiscal management BCOP Priority 2. Strengthening fiscal transparency and accountability BCOP Priority 3: Expanding internationally available data on PEMPAL countries
<b>Total BCOP FY 2021 expenditure for events and for other activities (estimate)</b>	<b>USD 107,000</b>

# ANNEX 4: CALENDAR PLAN OF THE BCOP EVENTS FOR FY 2021

## All COP events including VCs and ExCom meetings

#	Event	Dates
1	BCOP ExCom meeting	July 20, 2020
2	BCOP ExCom meeting	September 10, 2020
3	Participation of BLTWG in the IBP workshop	September 29, 2020
4	PPBWG Workshop	November 5, 2020
5	BLTWG Workshop	November 12, 2020
6	Participation of PPBWG leadership and small delegation at the OECD Network on Performance and Results meeting	November 24, 2020
7	Working meeting of the PPBWG leadership with the OECD	December 7, 2020
8	BCOP ExCom meeting	March 4, 2021
9	Joint PPBWG and BLTWG Workshop	March 2021
10	BCOP ExCom meeting	May 2021
11	Annual Plenary meeting-	May 2021
12	Participation at annual OECD SBO CESEE meeting	June 2021 (TBD)
13	Development of the knowledge products,	Continuous





Schweizerische Eidgenossenschaft  
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Swiss Confederation

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