



**International
Budget
Partnership**

Good practices from the Open Budget Survey:

**A deep dive into selected indicators on the Executive's
Budget Proposal**

Agenda for today

- 1 Introduction and objectives for the session
- 2 Section 1: Nonfinancial data on inputs and results
- 3 Section 2: Multi-year expenditure Information
- 4 Section 3: Alternative displays of budget information
- 5 Section 4: How policy proposals impact expenditure and are linked to policy goals

Brief Introduction to the Open Budget Survey (OBS)

The OBS Measures Three Essential Pillars That Make Up The Public Budget Accountability Ecosystem:

- ☑ **Transparency** of how public resources are used
- ☑ Opportunities for **participation** in the budget cycle and public policies
- ☑ **Oversight** by independent oversight entities and the legislature

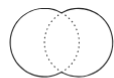


The Transparency Index assesses the public availability of eight key budget documents

Each document is scored based on the availability and comprehensiveness of the information presented.

Scores vary from 1 to 100, where a score of 61 corresponds to the threshold where the performance begins to be considered adequate.

For more results visit:
<https://internationalbudget.org/open-budget-survey/country-results>



Transparency

52 /100

Public availability of budget documents in Timor-Leste

| Document | KEY | | | | | |
|-----------------------------|------|------|------|------|------|------|
| | 2010 | 2012 | 2015 | 2017 | 2019 | 2021 |
| Pre-Budget Statement | ● | ○ | ○ | ○ | ○ | ● |
| Executive's Budget Proposal | ● | ● | ● | ● | ● | ● |
| Enacted Budget | ● | ● | ● | ● | ● | ● |
| Citizens Budget | ○ | ○ | ● | ● | ○ | ● |
| In-Year Reports | ● | ● | ● | ● | ● | ● |
| Mid-Year Review | ○ | ○ | ○ | ○ | ○ | ● |
| Year-End Report | ● | ○ | ● | ● | ● | ● |
| Audit Report | ○ | ○ | ● | ● | ● | ● |

Background and Objectives for this Webinar



BACKGROUND

- ✓ After the March meeting in Ljubljana, interest arose around best practices for showing the impact of the budget on specific groups.
- ✓ PEMPAL countries were interested in knowing more about what pieces of content are “must haves” for a good performance in the OBS.
- ✓ IBP is strengthening its presence in the Western Balkans, now with a Regional coordinator based in Sarajevo.



OBJECTIVES

- 1 *Deep dive into specific questions on the Executive's Budget Proposal*
- 2 *Review PEMPAL countries' performance in four areas covered by OBS indicators on the EBP*
- 3 *Review examples of good practices, to get inspired and improve transparency overall and OBS score in future rounds of the survey*

Scope of Today's Presentation



BUDGET DOCUMENT

We will cover a set of Open Budget Survey indicators on the Executive's Budget Proposal



4 AREAS FOR ANALYSIS

- Non-financial data on inputs or results
- Multi-year expenditure information
- Alternative displays of budget information showing the impact of the budget on specific groups
- How policy proposals (new and existing) impact expenditure and are linked to policy goals



BEST PRACTICES & EXAMPLES

The examples and best practices presented today are drawn from the OBS 2021



REGIONAL FOCUS: EASTERN EUROPE & CENTRAL ASIA

Includes: Albania; Armenia; Azerbaijan; Bosnia and Herzegovina; Bulgaria; Croatia; Czech Republic; Georgia; Hungary; Kazakhstan; Kosovo (pilot); Kyrgyz Republic; Macedonia; Russia, Moldova; Montenegro; Romania; Serbia; Tajikistan; Turkey; Ukraine;
Plus: Slovenia, Slovakia and Poland.
Minus: Belarus and Uzbekistan

Questions are scored from 0 to 100, and a simple average is used to calculate the transparency index

OBS sample question and scoring table

49. Does the Executive's Budget Proposal or any supporting budget documentation present nonfinancial data on inputs to be acquired for at least the budget year?

| | |
|-----|--|
| 100 | a. Yes, nonfinancial data on inputs are provided for each program within all administrative units (or functions). |
| 66 | b. Yes, nonfinancial data on inputs are presented for all administrative units (or functions) but not for all (or any) programs. |
| 33 | c. Yes, nonfinancial data on inputs are presented for some programs and/or some administrative units (or functions). |
| 00 | d. No, nonfinancial data on inputs are not presented. |
| NS | e. Not applicable/other (please comment). |

In our analysis of the four areas, we will use the same method to compare performance across OBS countries. A score above 61 means that practices are considered adequate.



Section 1:

Nonfinancial Data on Inputs and Results
(Questions 49, 50, and 51)

Non-financial data indicators: EE&CA shows the biggest regional improvement, from 2019 to 2021.

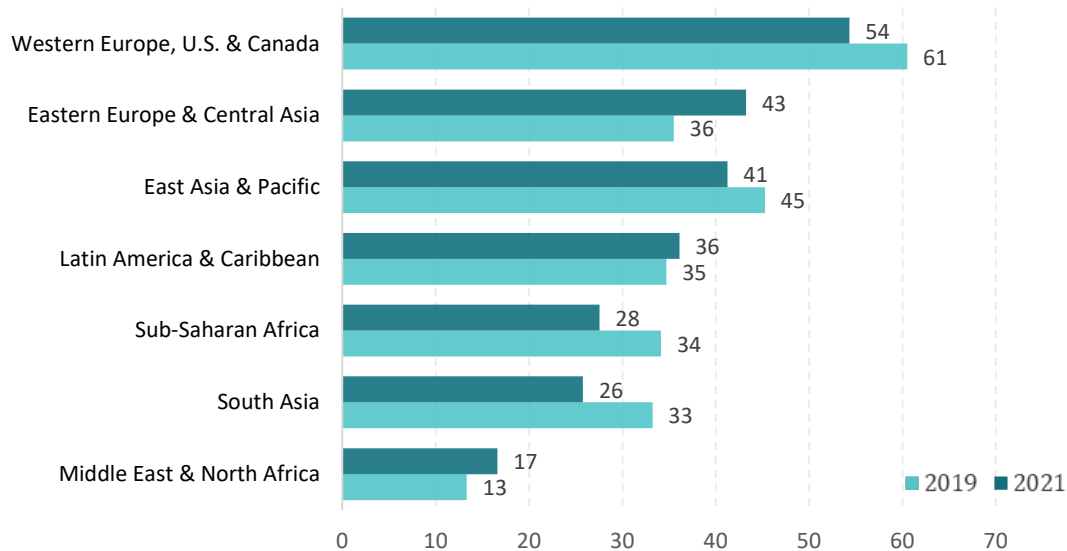
Open Budget Survey 2019 - 2021

EE&CA ranks second in 2021.

Four regions saw performance decrease.

No region reached the 61 threshold, in 2021.

Average score for regions in the EBP for questions related to non-financial data in OBS 2021 compared with 2019.



* The averages in this table include questions 49, 50 and 51 from OBS 2021.

** Eastern Europe & Central Asia includes PEMPAL countries assessed by OBS, plus Slovakia, Poland and Slovenia.

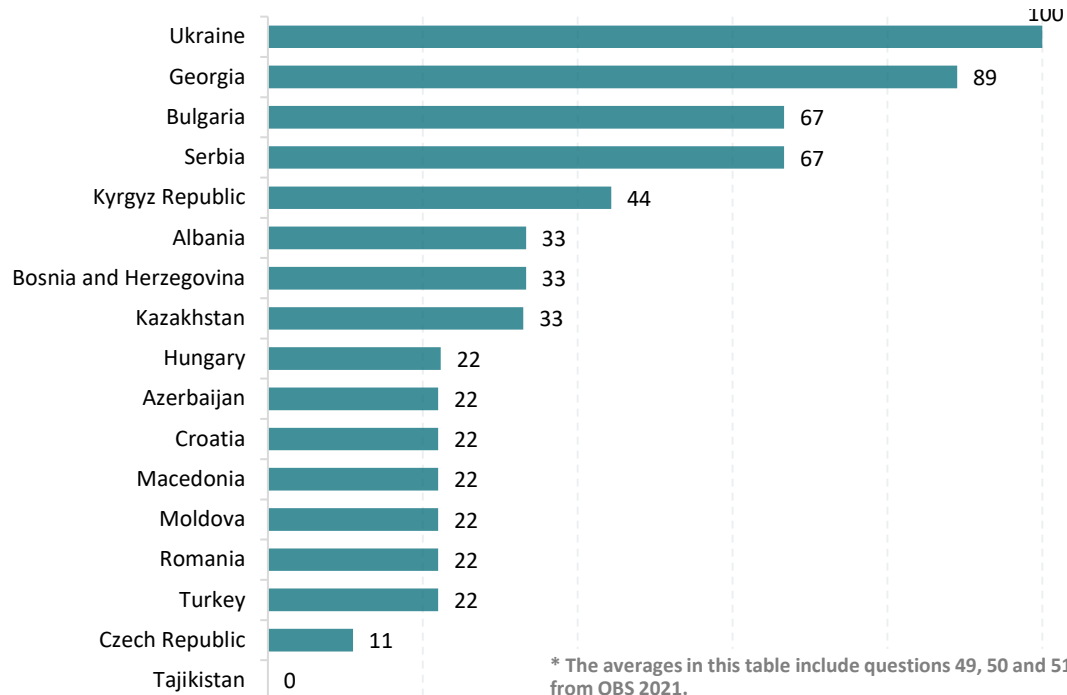
Four EE&CA countries scored adequately (>60) on questions on nonfinancial data in OBS 2021.

Open Budget Survey 2019 - 2021

13 countries scored below 50.

Over half of the countries in the region scored 22 or below.

Average score for questions in the EBP related to non-financial data in OBS 2021



* The averages in this table include questions 49, 50 and 51 from OBS 2021.

Nonfinancial information in the EBP:

Areas for improvement for EE&CA countries

- 1. FOR COUNTRIES THAT SCORED 0 ON NONFINANCIAL DATA:**
Including information regarding inputs for at least some programs and/or some administrative units (or functions) will help countries increase their score from 0. To score the highest, countries should present information for all administrative units (or functions) and all programs.
- 2. FOR COUNTRIES WITH LOW SCORES (c or 0) ON NONFINANCIAL DATA ON RESULTS:** Low scoring countries could present at least nonfinancial data on results for all administrative units (or functions) to score a b). Results can be either outputs - products and services delivered as a result of inputs; or outcomes - intended impact or policy goal to be achieved.
- 3. FOR COUNTRIES THAT DO NOT PRESENT PERFORMANCE TARGETS ASSIGNED TO RESULTS :** To increase the score in this area, these countries should present performance targets assigned to at least some nonfinancial data on results. A high score will be achieved if targets are presented to most nonfinancial data on results.

Australia: top performer on nonfinancial info indicators

Open Budget Survey 2021

As part of their EBP documents, Australia presents a document called Agency Resourcing, that includes staff levels for subsectors in the functional classification

Source: https://archive.budget.gov.au/2020-21/bp4/download/bp4_2020-21.pdf
Pages 161-169

| Health (a) | |
|--|-------------------------|
| | 2020-21 |
| | Average Staffing Levels |
| Department of Health | 3,885 |
| Aged Care Quality and Safety Commission | 533 |
| Australian Commission on Safety and Quality in Health Care | 86 |
| Australian Digital Health Agency | 250 |
| Australian Institute of Health and Welfare | 324 |
| Australian National Preventative Health Agency | 0 |
| Australian Radiation Protection and Nuclear Safety Agency | 138 |
| Australian Sports Anti-Doping Authority | 0 |
| Australian Sports Commission (Australian Institute of Sport) | 489 |
| Australian Sports Foundation Limited | 11 |
| Cancer Australia | 71 |
| Food Standards Australia New Zealand | 107 |
| Independent Hospital Pricing Authority | 1 |
| National Blood Authority | 52 |
| National Health and Medical Research Council | 178 |
| National Health Funding Body | 21 |
| National Mental Health Commission | 29 |
| Sport Integrity Australia | 71 |
| Organ and Tissue Authority | 28 |
| Professional Services Review Scheme | 28 |
| Total | 6,302 |

Australia's EBP includes nonfinancial data on *Results*

Open Budget Survey 2021

The government presents a Strategic Direction Statement linking financial targets to intended outcomes, and specific objectives for sectoral programs

Source:
<https://www.agriculture.gov.au/sites/default/files/documents/pbs2020-21-awe.pdf>, Pages 237 and 239

| | |
|--|---|
| Outcome 1: Adoption of innovation that leads to increased productivity, competitiveness and environmental sustainability through investment in research and development that benefits the Australian cotton industry and the wider community. | |
| Program 1.1: Cotton Research and Development Corporation | |
| Objectives | Increase productivity and profitability on cotton farms Deliver RD&E for cotton producers to increase productivity, successfully protect crops from biotic threats and environmental stresses, adopt transformative technologies and innovate for improved profitability. |
| | Improve cotton farming sustainability and value chain competitiveness Deliver RD&E and innovation to create higher value uses for cotton and assist the industry achieve its ambition to be the highest yielding, finest, cleanest and most responsibly produced cotton in the world. |
| | Build adaptive capacity of the cotton industry Deliver RD&E to develop science and innovation capacity as well as new knowledge to strengthen adaptive capacity. |
| | Strengthening partnerships and adoption Deliver RD&E and innovation through collaborative partnerships to ensure adoption of best practice, new knowledge, products and services. |
| | Driving RD&E impact Deliver assessments of the impact of CRDC's RD&E investments that inform future investment direction and continuous improvement. |

Australia scores high in Q51 by showing performance targets

Open Budget Survey 2021

Performance targets are included alongside an evaluation of past performance, linking outcomes and goals with expected results.

Source:

<https://www.agriculture.gov.au/sites/default/files/documents/pbs2020-21-awe.pdf>, Pages 227 and 229

| Contributions to Outcome 1 (continued) | | |
|--|--|--|
| Performance information | | |
| Year | Performance criteria | 2019–20 Actual Achievement/Targets |
| 2019–20 | Increase productivity and profitability on cotton farms Improved yield and quality. | Annual increase of 0.35 bales per hectare for irrigated cotton and 0.14 bales per hectare for dryland cotton. <i>On target for irrigated cotton. Not on target for dryland due to drought conditions.</i> |
| | Improve cotton farming sustainability and value chain competitiveness CRDC collaborates in global leadership for sustainability initiatives. | Participates in six global initiatives. <i>On target.</i> |
| | Build adaptive capacity of the cotton industry Science and innovation capacity is strengthened and strategically fit for a digital future. | 10+ new/early career researchers supported through strategic career pathways. <i>On target.</i> |
| | Strengthening partnerships and adoption Partnerships are strengthened to engage multi-disciplinary and multi-institutional resources. | 40 per cent of annual RD&E investments are through cross sectoral partnerships. <i>On target.</i> |
| | Driving RD&E impact CRDC monitors and evaluates RD&E impact. | One RD&E impact report per annum. <i>On target.</i> |
| 2020–21 | As per 2019–20. | As per 2019–20. |
| 2021–22 and beyond | As per 2019–20. | As per 2019–20. |

Let's hear from our
colleague in **Georgia**
on their good
practices on
**Nonfinancial data on
inputs, results and
targets**



Georgia includes non-financial data on results and performance targets

Open Budget Survey 2021

Georgia lays out performance targets and results for key areas of the budget by category in an annex to the EBP. Pictured is an excerpt from the Infrastructure category.

Source: <https://mof.ge/5355>, 2021 State Budget: Expected Outcome and Indicators of the Budget Programs - Program Budget Annex

პროგრამის/ქვეპროგრამის მიზნობრივი მაჩვენებლები

| კოდი | 2021 წლის დამტკიცებული ბიუჯეტი | 2021 წლის პროექტი |
|----------|--|---|
| 25 02 03 | ჩქაროსნული ავტომაგისტრალის მშენებლობა | |
| | მიზნობრივი მაჩვენებელი - 2021 წლისთვის დაგეგმილი ღონისძიებები: აშენებული ახალი 41 კმ-იანი შემოვლითი საავტომობილო გზა. მოდერნიზებული-აშენებული: საავტომობილო გზა - 9 კმ; სახიდე გადასასვლელი - 2. საავტომობილო გზებზე და გვირაბებზე მიმდინარე სარეკონსტრუქციო-სამშენებლო სამუშაოები. მიწების გამოსყიდვასთან დაკავშირებით, მიმდინარე პროცედურები. მომზადებული დეტალური საპროექტო-სახარჯთაღრიცხვო დოკუმენტაცია. დასრულებული ხელშეკრულებით გათვალისწინებული დეველპების აღმოფხვრის პერიოდი. დაწყებული საავტომობილო გზების სარეკონსტრუქციო-სამშენებლო სამუშაოები; | მიზნობრივი მაჩვენებელი - 2021 წლისთვის დაგეგმილი ღონისძიებები: აშენებული ახალი 41 კმ-იანი შემოვლითი საავტომობილო გზა. მოდერნიზებული-აშენებული: საავტომობილო გზა - 9 კმ; საავტომობილო გზებზე და გვირაბებზე მიმდინარე სარეკონსტრუქციო-სამშენებლო სამუშაოები. მიწების გამოსყიდვასთან დაკავშირებით, მიმდინარე პროცედურები. მომზადებული დეტალური საპროექტო-სახარჯთაღრიცხვო დოკუმენტაცია. დასრულებული ხელშეკრულებით გათვალისწინებული დეველპების აღმოფხვრის პერიოდი. დაწყებული საავტომობილო გზების სარეკონსტრუქციო-სამშენებლო სამუშაოები; |
| | ცდომილების ალბათობა (%/აღწერა) - 5%; | |

| კოდი | 2021 წლის დამტკიცებული ბიუჯეტი | 2021 წლის პროექტი |
|-------|---|---|
| | ცდომილების ალბათობა (%/აღწერა) - 5%; | |
| | შესაძლო რისკები - სხვა გაუთვალისწინებელი მოვლენები და დამატებითი სამუშაოები | |
| 25 03 | რეგიონული და მუნიციპალური ინფრასტრუქტურის რეაბილიტაცია | |
| | მიზნობრივი მაჩვენებელი - 2021 წლისთვის დაგეგმილი ღონისძიებები: აშენებული: ობიექტი - 8. რეაბილიტირებული-რესტავრირებული: საავტომობილო გზა - 36.5 კმ; ობიექტი - 6. მოწყობილი ტურისტული ინფრასტრუქტურა - 2; წყალმომარაგების სისტემები. დასრულებული ენერგოეფექტურობის კომპონენტის | მიზნობრივი მაჩვენებელი - 2021 წლისთვის დაგეგმილი ღონისძიებები: აშენებული: ობიექტი - 8. რეაბილიტირებული-რესტავრირებული: საავტომობილო გზა - 36.5 კმ; ობიექტი - 6. მოწყობილი ტურისტული ინფრასტრუქტურა - 2; წყალმომარაგების სისტემები. დასრულებული ენერგოეფექტურობის კომპონენტის |



Section 2:

Multi-year expenditure information
(Questions 7, 7b, 8, 19, 20, 21, 22, 22b, 23, and 24)

EE&CA ranks 4th out of 7 regions, on multi-year expenditure indicators

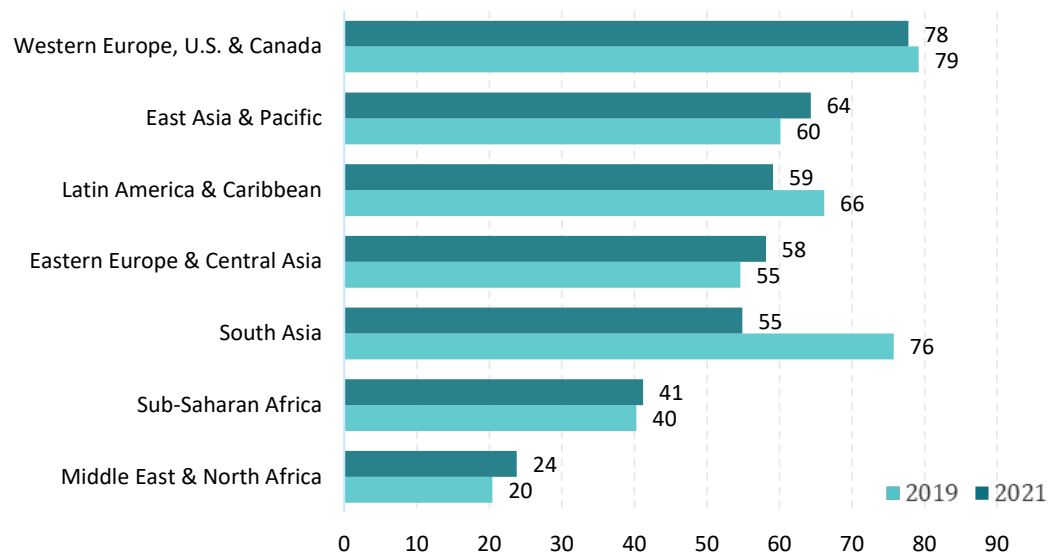
Open Budget Survey 2019 - 2021

EE&CA improved its performance by 3 points

Two regions (LAC & SA) experienced a large drop in their average score

Only two regions score adequately (61/100 or above).

Average score for regions in the EBP for questions related to multi-year expenditure data in OBS 2021 compared with 2019.



* The averages in this table include questions 7, 8, 19, 20, 21, 22, 23, and 24 from OBS 2021.

** Eastern Europe & Central Asia includes PEMPAL countries assessed by OBS, plus Slovakia, Poland and Slovenia.

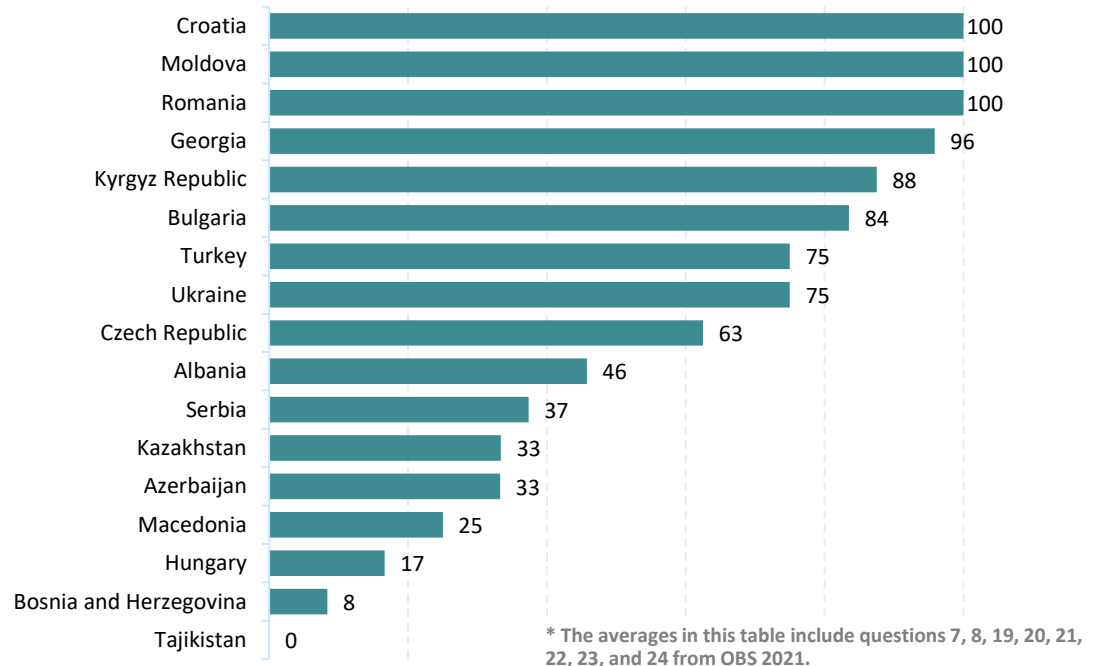
Over half of EE&CA countries scored adequately on questions on multi-year expenditure in OBS 2021

Open Budget Survey 2019 - 2021

Six countries scored very high (above 80/100).

Only six countries scored 33 or below.

Average score for questions in the EBP related to multi-year expenditure in OBS 2021



Multi-year information in the EBP: Areas for improvement for EE&CA countries

- 1. TO ACHIEVE TOP SCORES IN QUESTIONS ON MULTI-YEAR EXPENDITURE ESTIMATES:** Countries must present multi-year estimates for at least 2 years beyond the budget year of the proposal. These estimates should be presented in all three expenditure classifications (economic, administrative and functional)
- 2. FOR COUNTRIES SCORING BELOW 61 IN QS ON EXPENDITURE ESTIMATES FOR *PRIOR* YEARS:** Countries should present estimates for all classifications, for at least two years preceding the budget year of the proposal. Higher score can be achieved if countries also include an actual estimates for BY-2 and if estimates for BY-1 have been updated from the original enacted levels to reflect actual expenditures
- 3. TO ACHIEVE HIGH SCORES IN QUESTIONS ON *PROGRAM* LEVEL ESTIMATES:** In the OBS questionnaire, the term “program” is used to mean any level of detail below an administrative unit, such as a ministry or department. For example, the Ministry of Health’s budget could be broken down into several subgroups, such as “primary health care,” “hospitals,” or “administration.”

Jamaica scores 100 on multi-year expenditure information

Open Budget Survey 2021

Jamaica presents expenditures estimates for all three classifications.

The EBP also includes expenditure estimates by program.

| Head No. and Title | Actual (Provisional) Expenditure | Approved Estimates | Revised Estimates | Estimates | Projected Estimates | Projected Estimates | Projected Estimates |
|--|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
| 41051 Child Protection and Family Services Agency | 2,583,661.0 | 2,716,424.0 | 2,763,338.0 | 2,923,487.0 | 3,009,579.0 | 3,109,986.0 | 3,214,957.0 |
| Total Ministry of Education, Youth and Information and Departments | 105,300,382.0 | 109,293,420.0 | 111,949,146.0 | 117,072,996.0 | 117,626,184.0 | 119,403,483.0 | 121,056,349.0 |
| 42000 Ministry of Health and Wellness | 66,689,676.0 | 67,845,615.0 | 68,345,615.0 | 72,166,061.0 | 74,204,699.0 | 76,299,700.0 | 78,704,219.0 |
| 42034 Bellevue Hospital | 1,695,436.0 | 1,727,702.0 | 1,866,613.0 | 1,905,496.0 | 1,930,684.0 | 1,955,465.0 | 2,005,935.0 |
| 42035 Government Chemist | 55,606.0 | 64,205.0 | 64,205.0 | 68,700.0 | 75,406.0 | 77,563.0 | 79,620.0 |
| Total Ministry of Health and Wellness and Departments | 68,440,718.0 | 69,637,522.0 | 70,276,433.0 | 74,140,257.0 | 76,210,789.0 | 78,332,728.0 | 80,789,774.0 |
| 46000 Ministry of Culture, Gender, Entertainment and Sport | 3,744,463.0 | 4,119,479.0 | 4,245,039.0 | 4,568,375.0 | 4,624,141.0 | 4,768,985.0 | 4,920,032.0 |
| 50000 Ministry of Industry, Commerce, Agriculture and Fisheries | 9,432,135.0 | 9,597,784.0 | 10,277,954.0 | 10,661,824.0 | 10,942,949.0 | 11,156,426.0 | 11,487,559.0 |
| 50038 Companies Office of Jamaica | 14,019.0 | 14,019.0 | 14,019.0 | - | - | - | - |
| Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments | 9,446,154.0 | 9,611,803.0 | 10,291,973.0 | 10,661,824.0 | 10,942,949.0 | 11,156,426.0 | 11,487,559.0 |
| 56000 Ministry of Science, Energy and Technology | 3,504,341.0 | 5,189,022.0 | 4,560,599.0 | 4,166,192.0 | 4,275,300.0 | 4,439,642.0 | 4,576,834.0 |
| 56039 Post and Telecommunications Department | 1,955,013.0 | 2,188,804.0 | 2,188,804.0 | 2,315,474.0 | 2,391,248.0 | 2,444,641.0 | 2,504,239.0 |
| Total Ministry of Science, Energy and Technology and Departments | 5,459,354.0 | 7,377,826.0 | 6,749,403.0 | 6,481,666.0 | 6,666,548.0 | 6,884,283.0 | 7,081,073.0 |
| 68000 Ministry of Transport and Mining | 10,146,317.0 | 10,289,469.0 | 12,054,565.0 | 11,018,619.0 | 11,449,336.0 | 11,967,827.0 | 12,511,782.0 |
| 72000 Ministry of Local Government and Community Development | 11,996,762.0 | 11,678,973.0 | 12,935,171.0 | 13,474,782.0 | 12,688,442.0 | 12,844,474.0 | 13,006,405.0 |

Expenditure estimates cover a span of 6 years, 2 prior and 3 post the current budget year.

Estimates include a revised figure for the year prior to the proposal.



2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent

\$ '000

| Function/ Sub-Function/ Programme | Provisional Expenditure 2018-2019 | Approved Estimates 2019-2020 | Revised Estimates 2019-2020 | Authorised by Law | Estimates 2020-2021 | Estimates 2021-2022 | Estimates 2022-2023 | Estimates 2023-2024 |
|--|-----------------------------------|------------------------------|-----------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| Function 01 - General Public Services | | | | | | | | |
| 99 Other General Public Services | 887,819.0 | 1,257,870.0 | 1,256,870.0 | - | 1,389,084.0 | 1,437,127.0 | 1,493,749.0 | 1,552,256.0 |
| 99 001 Executive Direction and Administration | 819,745.0 | 1,174,897.0 | 1,173,897.0 | - | 1,371,597.0 | 1,418,950.0 | 1,474,746.0 | 1,532,392.0 |
| 99 003 Research and Development | 26,312.0 | 37,649.0 | 37,649.0 | - | - | - | - | - |
| 99 016 Investment Development | - | - | - | - | 17,487.0 | 18,177.0 | 19,003.0 | 19,864.0 |
| 99 426 Legal Services | 41,762.0 | 45,324.0 | 45,324.0 | - | - | - | - | - |
| Total Function 01 - General Public Services | 887,819.0 | 1,257,870.0 | 1,256,870.0 | - | 1,389,084.0 | 1,437,127.0 | 1,493,749.0 | 1,552,256.0 |
| Function 04 - Economic Affairs | | | | | | | | |
| 01 Industry and Commerce | 274,830.0 | 306,155.0 | 306,155.0 | - | 334,804.0 | 346,305.0 | 363,596.0 | 382,599.0 |
| 01 016 Investment Development | - | - | - | - | 334,804.0 | 346,305.0 | 363,596.0 | 382,599.0 |
| 01 301 Industrial Development and Export Promotion | 274,830.0 | 306,155.0 | 306,155.0 | - | - | - | - | - |
| 06 Road Construction and Repairs | 6,098,050.0 | 4,019,110.0 | 7,066,973.0 | - | 3,283,264.0 | 2,895,242.0 | 3,029,827.0 | 3,171,533.0 |
| 06 005 Disaster Management | 1,491,625.0 | 491,625.0 | 949,625.0 | - | - | - | - | - |
| 06 225 Arterial Roads | 97,370.0 | 82,470.0 | 82,470.0 | - | - | - | - | - |
| 06 226 Secondary Roads | 3,699,169.0 | 2,144,469.0 | 4,739,332.0 | - | - | - | - | - |
| 06 230 Road Traffic and Safety | 114,700.0 | 64,700.0 | 64,700.0 | - | - | - | - | - |
| 06 233 Infrastructure Support | 695,186.0 | 1,235,846.0 | 1,230,846.0 | - | - | - | - | - |
| 06 378 Land, Infrastructure and Physical Development | - | - | - | - | 3,283,264.0 | 2,895,242.0 | 3,029,827.0 | 3,171,533.0 |
| 14 Physical Planning and Development | 574,057.0 | 586,331.0 | 586,331.0 | - | 601,185.0 | 623,679.0 | 650,428.0 | 678,292.0 |
| 14 357 Regulation of Real Estate Business & Profession | 342,044.0 | 320,774.0 | 320,774.0 | - | - | - | - | - |
| 14 376 Land Use Planning and Development | 232,013.0 | 265,557.0 | 265,557.0 | - | - | - | - | - |
| 14 378 Land, Infrastructure and Physical Development | - | - | - | - | 601,185.0 | 623,679.0 | 650,428.0 | 678,292.0 |
| 15 Scientific and Technological Services | 217,027.0 | 258,208.0 | 254,208.0 | - | 256,525.0 | 262,719.0 | 269,839.0 | 277,216.0 |
| 15 185 Environmental Management and Climate Change | - | - | - | - | 256,525.0 | 262,719.0 | 269,839.0 | 277,216.0 |
| 15 600 Meteorological, Weather and Climate Services | 217,027.0 | 258,208.0 | 254,208.0 | - | - | - | - | - |
| Total Function 04 - Economic Affairs | 7,163,964.0 | 5,169,804.0 | 8,213,667.0 | - | 4,475,778.0 | 4,127,945.0 | 4,313,690.0 | 4,509,640.0 |



2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent

\$ '000

Jamaica presents detailed estimates for administrative units and functions, and separate sections for recurrent and capital expenditures.

| Function/ Sub-Function/ Programme | Provisional Expenditure 2018-2019 | Approved Estimates 2019-2020 | Revised Estimates 2019-2020 | Authorised by Law | Estimates 2020-2021 | Estimates 2021-2022 | Estimates 2022-2023 | Estimates 2023-2024 |
|--|-----------------------------------|------------------------------|-----------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| 03 479 Surveys and Investigations | 298,334.0 | 336,883.0 | 337,683.0 | - | - | - | - | - |
| 03 480 Rural Water Supply Management | 154,999.0 | 165,191.0 | 165,191.0 | - | - | - | - | - |
| 03 485 Drought Mitigation | 50,000.0 | 50,000.0 | 80,000.0 | - | - | - | - | - |
| Total Function 06 - Housing and Community Amenities | 1,008,358.0 | 1,095,469.0 | 1,126,269.0 | - | 2,083,617.0 | 2,321,442.0 | 2,414,253.0 | 2,511,134.0 |
| Total Budget 1 - Recurrent | 9,207,560.0 | 7,690,838.0 | 10,763,701.0 | - | 8,020,982.0 | 7,961,374.0 | 8,299,296.0 | 8,653,616.0 |
| Less Appropriations-In-Aid | 928,752.0 | 427,033.0 | 427,033.0 | - | 383,542.0 | 397,299.0 | 413,805.0 | 430,633.0 |
| Net Total Budget 1 - Recurrent | 8,278,808.0 | 7,263,805.0 | 10,336,668.0 | - | 7,637,440.0 | 7,564,075.0 | 7,885,491.0 | 8,222,983.0 |

| Analysis of Expenditure | | | | | | | | | |
|-------------------------|---------------------------------------|--------------------|--------------------|---------------------|---|--------------------|--------------------|--------------------|--------------------|
| 21 | Compensation of Employees | 1,105,061.0 | 1,121,357.0 | 1,121,357.0 | - | 1,201,207.0 | 1,229,384.0 | 1,258,265.0 | 1,287,265.0 |
| 22 | Travel Expenses and Subsistence | 344,562.0 | 430,448.0 | 430,448.0 | - | 465,243.0 | 482,866.0 | 503,985.0 | 526,438.0 |
| 23 | Rental of Property and Machinery | 198,155.0 | 220,375.0 | 223,875.0 | - | 224,461.0 | 233,571.0 | 244,500.0 | 256,063.0 |
| 24 | Utilities and Communication Services | 63,888.0 | 71,782.0 | 67,782.0 | - | 74,885.0 | 77,743.0 | 81,165.0 | 84,811.0 |
| 25 | Use of Goods and Services | 5,877,190.0 | 4,731,310.0 | 7,771,673.0 | - | 5,000,441.0 | 4,840,959.0 | 5,063,807.0 | 5,298,434.0 |
| 27 | Grants, Contributions and Subsidies | 1,259,180.0 | 932,235.0 | 957,235.0 | - | 885,585.0 | 921,013.0 | 963,719.0 | 1,008,269.0 |
| 29 | Awards and Social Assistance | 178,728.0 | 3,250.0 | 3,250.0 | - | 2,500.0 | 2,601.0 | 2,721.0 | 2,849.0 |
| 31 | Land | 45,100.0 | 25,500.0 | 25,500.0 | - | 25,500.0 | 26,525.0 | 27,759.0 | 29,058.0 |
| 32 | Fixed Assets (Capital Goods) | 135,696.0 | 154,581.0 | 162,581.0 | - | 141,160.0 | 146,712.0 | 153,375.0 | 160,429.0 |
| | Total Budget 1 - Recurrent | 9,207,560.0 | 7,690,838.0 | 10,763,701.0 | - | 8,020,982.0 | 7,961,374.0 | 8,299,296.0 | 8,653,616.0 |
| | Less Appropriations-In-Aid | 928,752.0 | 427,033.0 | 427,033.0 | - | 383,542.0 | 397,299.0 | 413,805.0 | 430,633.0 |
| | Net Total Budget 1 - Recurrent | 8,278,808.0 | 7,263,805.0 | 10,336,668.0 | - | 7,637,440.0 | 7,564,075.0 | 7,885,491.0 | 8,222,983.0 |

Let ´s hear from our colleagues in **Moldova** on their good practices on **Multi-year expenditure information**

MINISTERUL FINANTELOR

Moldova achieved top scores by including in the EBP multi-year tables for all three classifications.

Open Budget Survey 2021

The EBP includes expenditure breakdowns by economic, functional, and administrative (pictured) classifications for 6 years.

Source:

<https://mf.gov.md/ro/content/proiectul-legii-bugetului-de-stat-pentru-anul-2021-0>, Annex to the Information Note: Table 8

| Sinteza programelor autorităților publice centrale incluse în bugetul de stat pe anii 2018-2023 | | | | | | | | | | | |
|---|---------------------|-----------|-------------|---------------------|---------------------|---------------------|---------------------------|---------------------|---------------------|---------------------|---|
| Denumirea | Cod | | | 2018 executat | 2019 executat | 2020 aprobat | 2020 aprobat (rectificat) | 2021 proiect | 2022 estimat | 2023 estimat | |
| | Activitatea publică | Program | Subprogram | | | | | | | | |
| | | | | | | | | | | | 1 |
| Cheltuieli și active nefinanciare, total | | | | 38,708,340.3 | 43,073,923.6 | 51,551,945.0 | 53,200,900.0 | 55,399,600.0 | 55,420,573.4 | 58,327,507.3 | |
| Secretariatul Parlamentului RM | 0101 | | | 147,198.2 | 142,223.5 | 164,442.8 | 153,442.8 | 172,801.8 | 169,469.6 | 169,469.6 | |
| <i>Legislativul și serviciile de suport</i> | | 01 | | <i>147,198.2</i> | <i>142,223.5</i> | <i>164,442.8</i> | <i>153,442.8</i> | <i>172,801.8</i> | <i>169,469.6</i> | <i>169,469.6</i> | |
| <i>Activitatea Parlamentului</i> | | | <i>0101</i> | <i>147,198.2</i> | <i>142,223.5</i> | <i>164,442.8</i> | <i>153,442.8</i> | <i>172,801.8</i> | <i>169,469.6</i> | <i>169,469.6</i> | |
| Aparatul Președintelui Republicii Moldova | 0102 | | | 18,757.0 | 26,997.9 | 35,262.1 | 30,762.1 | 29,758.2 | 30,361.9 | 30,361.9 | |
| <i>Președintele Republicii Moldova</i> | | 02 | | <i>18,757.0</i> | <i>26,997.9</i> | <i>35,262.1</i> | <i>30,762.1</i> | <i>29,758.2</i> | <i>30,361.9</i> | <i>30,361.9</i> | |
| <i>Activitatea Președintelui Republicii Moldova</i> | | | <i>0201</i> | <i>18,757.0</i> | <i>26,997.9</i> | <i>35,262.1</i> | <i>30,762.1</i> | <i>29,758.2</i> | <i>30,361.9</i> | <i>30,361.9</i> | |
| Curtea Constituțională | 0103 | | | 16,435.4 | 15,999.8 | 18,138.5 | 17,328.5 | 19,730.3 | 16,669.8 | 16,669.8 | |
| <i>Constituționalitatea</i> | | 04 | | <i>16,435.4</i> | <i>15,999.8</i> | <i>18,138.5</i> | <i>17,328.5</i> | <i>19,730.3</i> | <i>16,669.8</i> | <i>16,669.8</i> | |
| <i>Jurisdicție constituțională</i> | | | <i>0401</i> | <i>16,435.4</i> | <i>15,999.8</i> | <i>18,138.5</i> | <i>17,328.5</i> | <i>19,730.3</i> | <i>16,669.8</i> | <i>16,669.8</i> | |
| Curtea de Conturi | 0104 | | | 49,772.1 | 50,633.0 | 54,151.8 | 52,151.8 | 50,209.5 | 53,415.8 | 52,368.6 | |
| <i>Managementul finanțelor publice</i> | | 05 | | <i>49,772.1</i> | <i>50,633.0</i> | <i>54,151.8</i> | <i>52,151.8</i> | <i>50,209.5</i> | <i>53,415.8</i> | <i>52,368.6</i> | |
| <i>Auditul extern al finanțelor publice</i> | | | <i>0510</i> | <i>49,772.1</i> | <i>50,633.0</i> | <i>54,151.8</i> | <i>52,151.8</i> | <i>50,209.5</i> | <i>53,415.8</i> | <i>52,368.6</i> | |
| Cancelaria de Stat | 0201 | | | 338,869.7 | 351,732.3 | 636,501.7 | 416,685.9 | 442,385.7 | 547,196.0 | 540,545.8 | |



Section 3:

Alternative display of budget information showing the impact of the budget on specific groups (Questions 36, 36b, and 52)

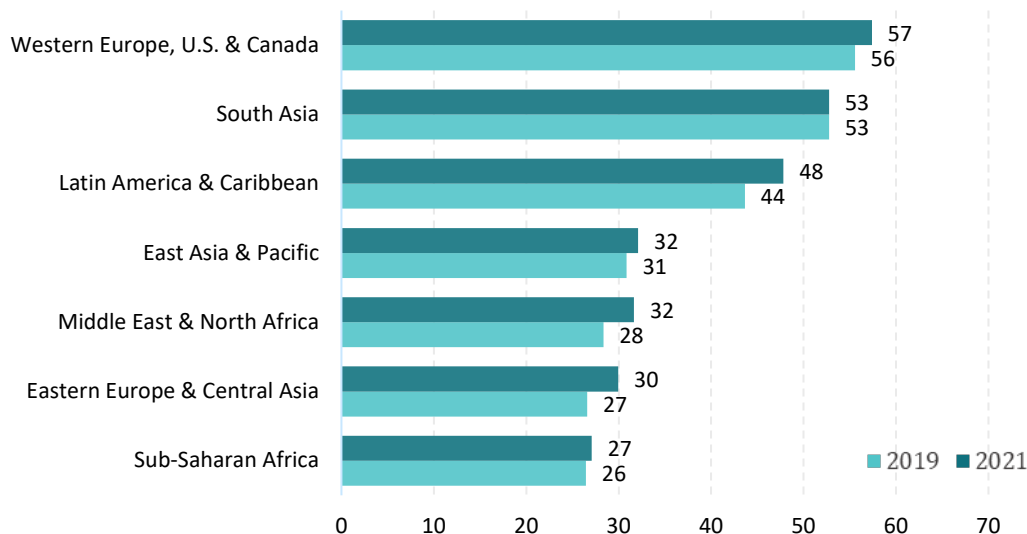
EE&CA scored 6th but improved on questions related to alternative displays of budget information

Open Budget Survey 2019 - 2021

All regions maintained or improved their scores from 2019 to 2021.

However, no region scored adequately (61/100 or above) in 2019 or 2021.

Average score for regions in the EBP for questions on alternative displays showing impact on specific groups in OBS 2021 compared with 2019.



* The averages in this table include questions 36 and 52 from OBS 2021.

** Eastern Europe & Central Asia includes PEMPAL countries plus Slovakia, Poland and Slovenia.

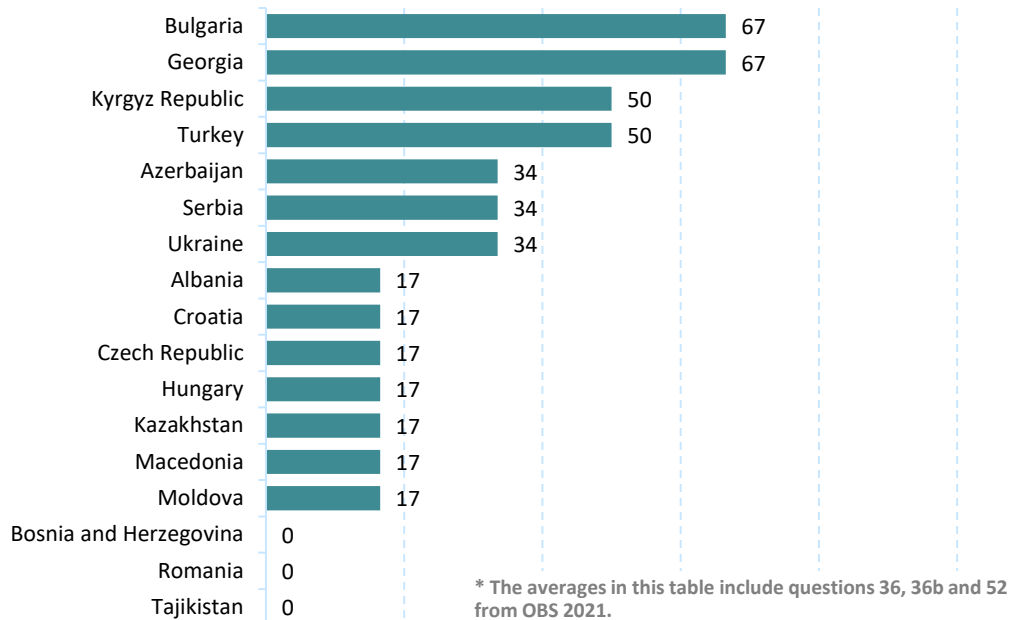
Only two countries scored above 60 on questions showing the impact of the budget on specific groups

Open Budget Survey 2019 - 2021

Ten countries scored within the lowest quintile

Three countries published NO information on the topic.

Average 2021 scores for EBP questions on alternative displays of budget information, showing the impact of the budget on specific groups



Alternative displays of budget info in the EBP:

Areas for improvement for EE&CA countries

- 1. FOR COUNTRIES SCORING 0 ON Q36 (ALTERNATIVE DISPLAYS OF BUDGET INFORMATION):**
To improve their score , countries should add displays showing the financial impact of the budget or a specific program on different groups of citizens to emphasize who benefits from these expenditures. These displays can cover all or part of the budget, but they must be different from the usual presentations (such as administrative, functional, or economic classifications or presentation by program).
- 2. FOR COUNTRIES W. LOW SCORES ON Q52 (ESTIMATES OF POLICIES INTENDED TO HELP THE MOST IMPOVERISHED SECTIONS OF SOCIETY):** This question is intended to assess only those programs that directly address the immediate needs of the poor, such as cash assistance programs or the provision of housing. Countries will improve their score by presenting information that pulls together estimates of all the relevant policies in one display and include a narrative explaining the rationale for such allocations.
- 3. PEMPAL COUNTRIES SCORE BETTER ON Q52 (POLICIES TARGETING THE POOR) THAN Q36 (ALTERNATIVE DISPLAY OF EXPENDITURES):** Consider adding policy impacts based on age or climate, as well as policy expenditures on health or education programs divided by region or any relevant geographical subdivision.

The Philippines' EBP includes regional breakdowns for the budget health programs.

Open Budget Survey 2021

Regional displays are one of the most common alternative budgetary displays of expenditure. They can be presented for the entire budget or specific programs.

Source:

<https://www.dbm.gov.ph/images/pdf/Technical-Notes-on-the-2021-Proposed-National-Budget.pdf> (Pages 33 and 40)

Table 3. Regional Allocation for the Health Facilities Operations Program
(in thousand Pesos)

| Region | DOH Hospitals and Other Health Facilities | Dangerous Drug Abuse Treatment and Rehabilitation Centers | Blood Centers and National Voluntary Blood Services | National Research Laboratories |
|--------------|---|---|---|--------------------------------|
| CAR | 2,014,875 | 4,428 | - | - |
| I | 2,567,905 | 112,094 | 3,183 | - |
| II | 2,540,953 | 65,236 | 3,183 | - |
| III | 3,366,953 | 146,603 | 3,183 | - |
| NCR* | 15,114,095 | 278,700 | 252,276 | 289,330 |
| IV-A | 1,361,924 | 108,605 | - | - |
| MIMAROPA | 569,816 | - | - | - |
| V | 2,196,302 | 140,265 | 5,090 | - |
| VI | 2,261,906 | 60,356 | - | - |
| VII | 4,957,524 | 142,027 | 6,702 | - |
| VIII | 1,249,737 | 68,584 | 1,833 | - |
| IX | 2,320,033 | 8,409 | 1,832 | - |
| X | 2,691,070 | 93,487 | 1,832 | - |
| XI | 3,993,714 | 13,041 | 6,702 | - |
| XII | 972,979 | 13,042 | 1,833 | - |
| CARAGA | 652,779 | 82,673 | - | - |
| TOTAL | 48,832,565 | 1,337,550 | 287,649 | 289,330 |

*Includes Central Office allocations

Note: Figures are inclusive of automatic appropriations.

Argentina shows expenditure impact in key policy areas

Open Budget Survey 2021

Argentina provides a breakdown by key areas such as: elderly people, gender equity, youth, and people with disabilities.

Source:

https://www.economia.gob.ar/onp/documentos/pre_sutexto/proy2021/mensaje/mensaje2021.pdf (Pages 124, 125)

| Millones de pesos y porcentaje (por orden de relevancia presupuestaria) | | | |
|--|---|-----------|-------|
| Categoría | Principales Programas / Conceptos | 2021 | % PBI |
| Jubilados y Pensionados | Prestaciones Previsionales Pensiones No Contributivas Pensión Universal para Adultos Mayores – PUAM | 3.509.415 | 9,3% |
| | Prestaciones Previsionales por Moratoria Previsional Asignación Universal por Hijo y Embarazo (AUH y AUE) Pensiones a Madres de 7 o más Hijos Programa Acompañar | | |
| Igualdad de Géneros | Asignaciones Familiares Subsidio al Consumo de Energía Eléctrica Subsidios al Transporte Automotor de Pasajeros Políticas Alimentarias Subsidios al Consumo de Gas (incluye Garrafa Social) | 1.280.267 | 3,4% |
| | Asignaciones Familiares PNC a Madres de 7 o más hijos Políticas Alimentarias | | |
| Políticas de Ingresos | Asignaciones Familiares PNC a Madres de 7 o más hijos Políticas Alimentarias | 873.791 | 2,3% |
| | Asistencia a Empresas Públicas para Gastos de Capital Construcción y Mantenimiento de la Red Vial Nacional (DNV) Acciones de Vivienda, Desarrollo Territorial y Acceso al Hábitat | | |
| Niñez y Adolescencia | Desarrollo de la Educación Superior Fondo Nacional de Incentivo Docente Formación de Recursos Humanos (CONICET) Fortalecimiento Edificio de Jardines Infantiles Gestión y Asignación de Becas a Estudiantes Plan Federal Juana Manso (Educación Digital) | 476.907 | 1,3% |
| | Asistencia a Empresas Públicas para Gastos de Capital Construcción y Mantenimiento de la Red Vial Nacional (DNV) Acciones de Vivienda, Desarrollo Territorial y Acceso al Hábitat | | |
| Infraestructura Social y Productiva | Desarrollo de la Educación Superior Fondo Nacional de Incentivo Docente Formación de Recursos Humanos (CONICET) Fortalecimiento Edificio de Jardines Infantiles Gestión y Asignación de Becas a Estudiantes Plan Federal Juana Manso (Educación Digital) | 842.683 | 2,2% |
| | Desarrollo de la Educación Superior Fondo Nacional de Incentivo Docente Formación de Recursos Humanos (CONICET) Fortalecimiento Edificio de Jardines Infantiles Gestión y Asignación de Becas a Estudiantes Plan Federal Juana Manso (Educación Digital) | | |
| Educación, Formación y Desarrollo del Conocimiento | Prevención y Control de Enfermedades Inmunoprevenibles Asistencia Financiera a Agentes del Seguro de Salud Desarrollo de Seguros Públicos de Salud Acceso a Medicamentos, Insumos y Tecnología Médica | 349.514 | 0,9% |
| | Prevención y Control de Enfermedades Inmunoprevenibles Asistencia Financiera a Agentes del Seguro de Salud Desarrollo de Seguros Públicos de Salud Acceso a Medicamentos, Insumos y Tecnología Médica | | |

Each category is further expanded into programs, expenditure estimates and targets, and a narrative is included to explain key allocations.

Source:
<https://www.economia.gob.ar/onp/documentos/presutexto/proy2021/mensaje/mensaje2021.pdf>
 (Page 126)

| Presupuesto 2021: Igualdad de Géneros | | | |
|--|---|--|------------------|
| Organismo | Iniciativa Destacada | Metas Físicas | Mill. \$ |
| Administración Nacional de la Seguridad Social (ANSES) | Prestaciones Previsionales por Moratoria Previsional (*) | 2.642.912 Mujeres Beneficiarias | 777.690 |
| | Asignación Universal por Hijo y Embarazo para Protección Social (AUH y AUE) | 4.363.205 Beneficiarios de AUH 170.165 Beneficiarias de Asignación Universal por Embarazo | 242.150 |
| | Pensiones No Contributivas a Madres de 7 o más Hijos | 303.129 Pensionadas Madres de 7 o más Hijos | 83.663 |
| Ministerio de Desarrollo Social | Políticas Alimentarias- Tarjetas AlimentAR (*) | 1.530.149 Prestaciones alimentarias otorgadas con Tarjetas | 89.625 |
| | Acciones de Prog. Nac de Inclusión Socio-Productiva y Desarrollo Local - Potenciar Trabajo (*) | 870.000 Titulares Activos de Ingresos de Inclusión Social | 73.079 |
| Ministerio de las Mujeres, Géneros y Diversidad | Formulación de Políticas contra la Violencia por Razones de Género | 181.700 Asistencias Integrales a Víctimas de Violencia por Razones de Género (línea 144) | 6.205 |
| | Políticas de Igualdad y Diversidad Formación y Cambio Cultural Apoyo a la Implementación de Políticas de Género | 55.000 Asistencias a Personas LGTBI+ para el Pleno Acceso a Derechos e Igualdad | |
| Ministerio de Salud | Salud Perinatal, Niñez y Adolescencia | 1.450.000 Análisis Detección de Enfermedades Congénitas | 5.219 |
| | Desarrollo de la Salud Sexual y la Procreación Responsable | 25.300.000 de Preservativos Entregados | |
| | Acciones para la Identidad de Género | 280.000 Tratamientos Hormonales | |
| Ministerio de Educación | Fortalecimiento de la Educación Sexual Integral y otras acciones socioeducativas | 20.000 Docentes Capacitados en Educación Sexual Integral | 253 |
| Otros gastos | | | 2.383 |
| Total categoría Igualdad de géneros | | | 1.280.267 |

signación presupuestaria 2021 se encuentra ponderada de acuerdo a la participación en género.

The Philippines' EBP provides expenditure estimates and narrative for anti-poverty programs.

Open Budget Survey 2021

Alternative displays often emphasize different aspects of expenditures and who benefits, such as the elderly and the poor, in this case.

Source: <https://www.dbm.gov.ph/images/pdf/files/Technical-Notes-on-the-2021-Proposed-National-Budget.pdf>, (Page 66)

Table 1. Select Social Protection Programs, 2021
(in billion Pesos)

| Particulars | 2021 NEP |
|---|--------------|
| Department of Social Welfare and Development | 171.2 |
| <i>Pantawid Pamilyang Pilipino Program</i> | 113.8 |
| Social Pension for Indigent Senior Citizens | 23.2 |
| Sustainable Livelihood Program | 4.3 |
| Supplementary Feeding Program | 3.7 |

Pantawid Pamilyang Pilipino Program

The *Pantawid Pamilyang Pilipino Program* (4Ps) or Conditional Cash Transfer (CCT) Program is the Administration's national poverty reduction strategy and a human capital investment program that aims to improve the health, nutrition, and education of the poorest of the poor, particularly of children aged 0-18 years old.²

Table 2. Allocations and Physical Targets of the *Pantawid Pamilyang Pilipino Program*, 2020-2021

| Particulars | 2020 | | 2021 Proposed |
|--|------------|------------|---------------|
| | GAA | Adjusted | |
| <i>Pantawid Pamilyang Pilipino Program</i> | PhP108.8 B | PhP100.9 B | PhP113.8 B |
| <i>Of which:</i> | | | |
| Health Grant | PhP37.6 B | PhP29.1 B | PhP37.6 B |
| Education Grant | PhP32.2 B | PhP16.8 B | PhP38.1 B |
| Rice Subsidy | PhP31.0 B | PhP23.2 B | PhP30.1 B |
| Other Assistance Programs for MCCT | PhP0.3 B | PhP0.7 B | PhP0.3 B |
| No. of beneficiaries: | 4,400,000 | 4,287,676 | 4,400,000 |
| Regular CCT | 4,164,960 | - | 4,165,137 |
| Modified CCT | 235,040 | - | 234,863 |

Let ´s hear from our
colleague in **Georgia**
on their good practices
on **alternative**
displays of how the
budget impact
specific groups



Georgia includes estimates *and* narrative of how policies' effects on impoverished groups

Open Budget Survey 2021

Chapter 5 of the EBP includes a narrative on how policy impacts disadvantaged groups, and an annex includes budget estimates.

Source: <https://mof.ge/5355>, 2021 State Budget; Chapter V - State budget priorities and programs; Expected Outcome and Indicators of the Budget Program – Program Budget Annex

პრიორიტეტი - ხელმისაწვდომი, ხარისხიანი ჯანმრთელობის დაცვა და სოციალური უზრუნველყოფა

ათასი ლარი

| კოდი | დასახელება | 2021 წლის დამტკიცებული გეგმა | მ.შ. საბიუჯეტო სახსრები | მ.შ. საკუთარი სახსრები | 2021 წლის პროექტი | მ.შ. საბიუჯეტო სახსრები | მ.შ. საკუთარი სახსრები |
|-------|--|------------------------------|-------------------------|------------------------|--------------------|-------------------------|------------------------|
| 27 02 | მოსახლეობის სოციალური დაცვა | 3,779,900.0 | 3,779,900.0 | 0.0 | 3,854,900.0 | 3,854,900.0 | 0.0 |
| | <i>მ.შ. საპენსიო პოლიტიკის ახალი მიმართულება - პენსიის ინდექსაცია</i> | 210,000.0 | 210,000.0 | 0.0 | 210,000.0 | 210,000.0 | 0.0 |
| 27 03 | მოსახლეობის ჯანმრთელობის დაცვა | 1,548,582.0 | 1,548,582.0 | 0.0 | 2,025,516.0 | 2,025,516.0 | 0.0 |
| | <i>მ.შ. პირველადი და გადაუდებელი სამედიცინო დახმარების უზრუნველყოფის ახალი მიმართულება</i> | 2,250.0 | 2,250.0 | 0.0 | 2,250.0 | 2,250.0 | 0.0 |
| 27 04 | სამედიცინო დაწესებულებათა რეაბილიტაცია და აღჭურვა | 30,000.0 | 30,000.0 | 0.0 | 43,000.0 | 43,000.0 | 0.0 |
| | ჯამი | 5,358,482.0 | 5,358,482.0 | 0.0 | 5,923,416.0 | 5,923,416.0 | 0.0 |

1.1

მოსახლეობის სოციალური დაცვა (პროგრამული კოდი 27 02)

მოქალაქეთათვის საქართველოს კანონმდებლობით გარანტირებული სოციალურ-ეკონომიკური უფლებების რეალიზება, მიზნობრივი სოციალური ჯგუფების მატერიალური მდგომარეობის შემსუბუქება და შეზღუდული შესაძლებლობის მქონე პირთა (მათ შორის, ბავშვთა), ხანდაზმულთა და მზრუნველობას მოკლებულ, სოციალურად დაუცველ, მიუსაფარ და მიტოვების რისკის ქვეშ მყოფ ბავშვთა ფიზიკური და სოციალური მდგომარეობის გაუმჯობესება და მათი საზოგადოებაში ინტეგრაცია პრევენციული, სარეაბილიტაციო, ალტერნატიული, ოჯახის გასამდიერებელი მომსახურებებით და დამხმარე საშუალებებით;



Section 4:

Policy proposals' impact on expenditure, and their link to policy goals
(Questions 17, 47, and 48)

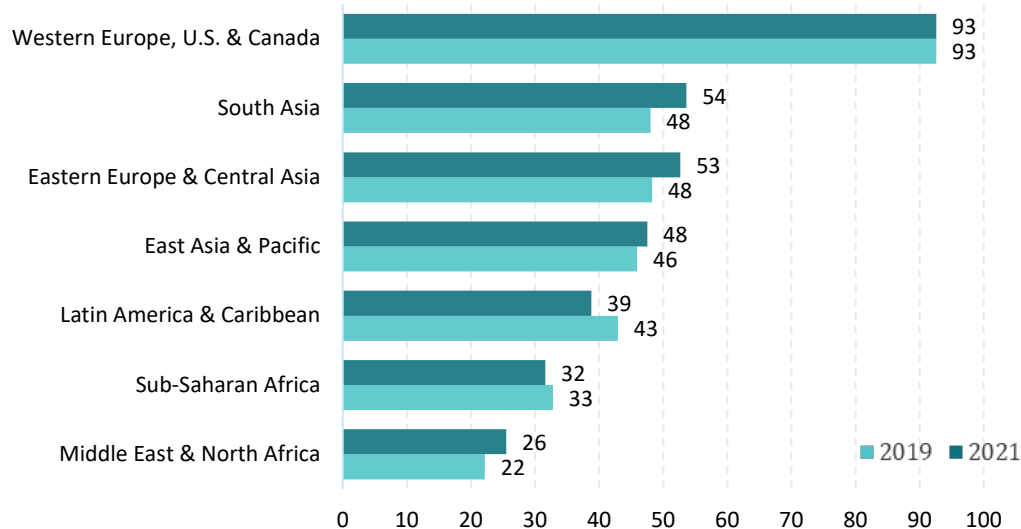
EE&CA ranked 3rd in questions on the impact of policy proposals on expenditures, and policy goals.

Open Budget Survey 2019 - 2021

Only one region scored adequately in 2019 and 2021.

SA and EE&CA PEMPAL experienced a 5+ points increase since 2019, nearing the 61 target.

Average regional scores re: EBP questions on how policy proposals impact expenditure, and policy goals [Comparison OBS 2021 vs 2019].



* The averages in this table include questions 17, 47, and 48 from OBS 2021.

** Eastern Europe & Central Asia includes PEMPAL countries plus Slovakia, Poland and Slovenia.

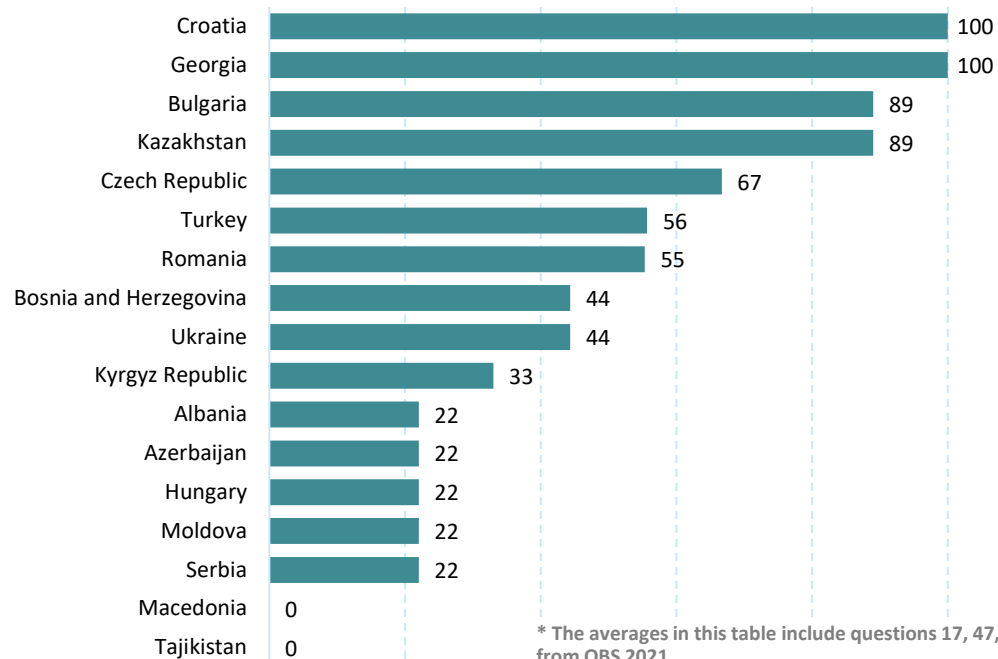
5 countries scored above the 61 target in questions linking the budget and policy goals

Open Budget Survey 2019 - 2021

Turkey and Romania are close to reach 61 target.

However, 12 countries scored below a 60, and 7 countries scored 22 or lower.

Average score for questions in the EBP related to policy proposals and their impact on expenditure and policy goals in OBS 2021



* The averages in this table include questions 17, 47, and 48 from OBS 2021.

Policy proposals' impact on expenditure & link to policy goals: Areas for improvement for EE&CA countries

- 1. FOR COUNTRIES SCORING LOW ON Q17 (PRESENTING INFORMATION THAT SHOWS HOW NEW POLICY PROPOSALS, AS DISTINCT FROM EXISTING POLICIES, AFFECT EXPENDITURES):**
Countries should clearly refer to all new policy proposals for the budget year and distinguish them from existing policies. A high score can be achieved if, for example, countries present a table with new policy proposals and a price tag for each one of them, along with a narrative explaining the rationale for such policies.
- 2. COUNTRIES PERFORMED BETTER ON Q47 (HOW NEW PROPOSALS AND EXISTING POLICIES ARE LINKED TO GOVERNMENT'S POLICY GOALS FOR THE BUDGET YEAR):**
To score well on this question, countries should explicitly link their plans to the budget, and the links should be presented both as budget estimates (by sector or program) and as a complementary narrative of how these policy goals are reflected in the budget.
- 3. FOR COUNTRIES SCORING A 33 OR A 0 ON Q48 (LINK BETWEEN THE BUDGET AND POLICY GOALS FOR A MULTIYEAR PERIOD):** This question is designed to build from Q47. To score well, countries should ensure that information connecting the budget and the policy proposals extends beyond the current fiscal year into a multi-year period of at least two additional years.

The United Kingdom's EBP scores high in linking policy proposals to the budget

Open Budget Survey 2021

In the EBP, the UK includes a table highlighting budget proposals and showing how these impact spending over a multi-year period.

Source:
<https://www.gov.uk/government/publications/budget-2020-documents/budget-2020>, pages 68-76

| | Head (2) | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--|----------|---------|---------|---------|---------|---------|---------|
| Levelling up and getting Britain building | | | | | | | |
| 30 Spending Round 2019 and set capital envelope for the Comprehensive Spending Review 2020 | Spend | 0 | -2,450 | -13,690 | -14,465 | -13,610 | -22,500 |
| 31 Delivering investment commitments including on transport, health, justice, education, R&D (capital spending) (7) | Spend | 0 | -3,290 | -4,315 | -6,160 | -8,150 | - |
| 32 Housing: building safety fund (4,5) | Spend | 0 | -1,215 | - | - | - | - |
| 33 Housing: brownfield housing fund (5) | Spend | 0 | -95 | - | - | - | - |
| 34 Culture: cultural investment fund, parklife, national museums maintenance (4,5) | Spend | 0 | -95 | - | - | - | - |
| Growing a greener economy | | | | | | | |
| 35 Ultra low emission vehicle grants (4,5) | Spend | 0 | -140 | - | - | - | - |

In addition to estimates, the UK's EBP includes a narrative section on policies & their impact

Open Budget Survey 2021

These narratives outline each of the policy proposals and their impact on expenditures, as well as how the budget reflects policy priorities.

Source:

<https://www.gov.uk/government/publications/budget-2020-documents/budget-2020-documents/budget-2020, pages 68-76>

2.13 Housing investment

Affordable Homes Programme – The Budget announces an additional £9.5 billion for the Affordable Homes Programme. In total, the programme will allocate £12.2 billion of grant funding from 2021-22 to build affordable homes across England. This should bring in a further £38 billion in public and private investment. This new five-year programme will help more people into homeownership and help those most at risk of homelessness.

Housing infrastructure allocations – The Budget confirms allocations from the Housing Infrastructure Fund totalling £1.1 billion for nine different areas, including Manchester, South Sunderland and South Lancaster. These successful bids will unlock up to 69,620 homes and will help to stimulate housing and infrastructure growth across the country. The Budget also announces additional housing investments in York Central, Harlow and North Warwickshire totalling £328 million.

Single Housing Infrastructure Fund – At the CSR, the government will launch a new long-term Single Housing Infrastructure Fund to unlock new homes in areas of high demand across the country by funding the provision of strategic infrastructure and assembling land for development.

Brownfield Housing Fund – To level up all regions of the country, the Budget launches a new £400 million brownfield fund for pro-development councils and ambitious Mayoral Combined Authorities with the aim of creating more homes by bringing more brownfield land into development. The government will shortly invite bids that are ambitious and represent a significant increase in housing supply on brownfield land. The government will consider proposals from areas such as the West Midlands Combined Authority to expand their existing brownfield land fund. (33)

Future Homes Standard – The government is committed to reducing emissions from homes and to helping keep household energy costs low now and in the future. In due course, the government will announce plans to improve the standards of new built homes.

Building Safety Fund – Following the Grenfell tragedy, one of the government's most important objectives is to ensure residents feel safe and secure in their home. Having taken expert advice, the Budget confirms an additional £1 billion to remove unsafe cladding from residential buildings above 18 meters to ensure people feel safe in their homes. (32)

HM Land Registry (HMLR) – HMLR will be provided with £392 million to transition from a Trading Fund into part of central government. This funding includes £350 million that will be offset by HMLR returning its income to the Exchequer, and £42 million of funding to allow HMLR to continue with its ongoing project to digitise land registration in England and Wales, and enable further innovation in the property market and the wider UK economy.

Let's hear from our
colleague in **Croatia**
about their
good practice of
showing **how policies**
connect with the
budget



Croatia scores well by breaking down departmental policy goals and linking it to spending

Open Budget Survey 2021

Croatia includes a narrative of policy goals within administration and links it to estimates of multi-year expenditure.

Source:
<https://vlada.gov.hr/sjednice/17-sjednica-vlade-republike-hrvatske-30712/30712>, EBP Document 4.8, pages 506-507

060 MINISTARSTVO POLJOPRIVREDE

Ministarstvo poljoprivrede odgovorno je za provođenje poljoprivredne politike Vlade Republike Hrvatske, održivo i skladno korištenje funkcija šuma te trajno poboljšavanje njihova stanja. Ministarstvo poljoprivrede obavlja upravne i druge poslove koji se odnose na stalno povećanje konkurentnosti hrvatske poljoprivrede kroz poticanje proizvodnje, potporu dohotku poljoprivrednim gospodarstvima, kapitalna ulaganja i ruralni razvitak; povećanje trenda rasta poticaja u poljoprivredi; nove investicije i poticaji za ekološku i organsku proizvodnju, prerađivačku industriju, ribarstvo te osiguranje zdravstvene ispravnosti i kvalitete hrane, zaštita i prilagodavanje korištenja šuma potrebama ukupnog gospodarskog razvitka Republike Hrvatske, razvoj gospodarenja lovištima i divljači i razvoj drvne industrije.

| | Izvršenje 2019. | Plan 2020. | Plan 2021. | Plan 2022. | Plan 2023. | Indeks 2021/2020. |
|--|-----------------|---------------|---------------|---------------|---------------|-------------------|
| 06005 Ministarstvo poljoprivrede | 6.713.749.720 | 7.172.926.984 | 6.704.302.117 | 7.892.208.003 | 7.472.560.373 | 93,5 |
| 06030 Agencija za plaćanja u poljoprivredi, ribarstvu i ruralnom razvoju | 204.318.942 | 213.227.871 | 235.500.587 | 230.034.766 | 238.377.617 | 110,4 |
| 06035 Hrvatska agencija za poljoprivredu i hranu | 101.787.833 | 102.505.923 | 109.449.107 | 106.026.191 | 102.605.867 | 106,8 |
| 06055 Državna ergela Đakovo i Lipik | 15.271.068 | 12.929.948 | 12.879.870 | 13.079.870 | 13.079.870 | 99,6 |
| Ukupno 060 | 7.035.127.563 | 7.501.590.726 | 7.062.131.681 | 8.241.348.830 | 7.826.623.727 | 94,1 |

Thank you!

Check our website with the latest survey results:
internationalbudget.org/open-budget-survey

Contact:

emondo@internationalbudget.org

gjuedemann@internationalbudget.org

aponce@internationalbudget.org

