



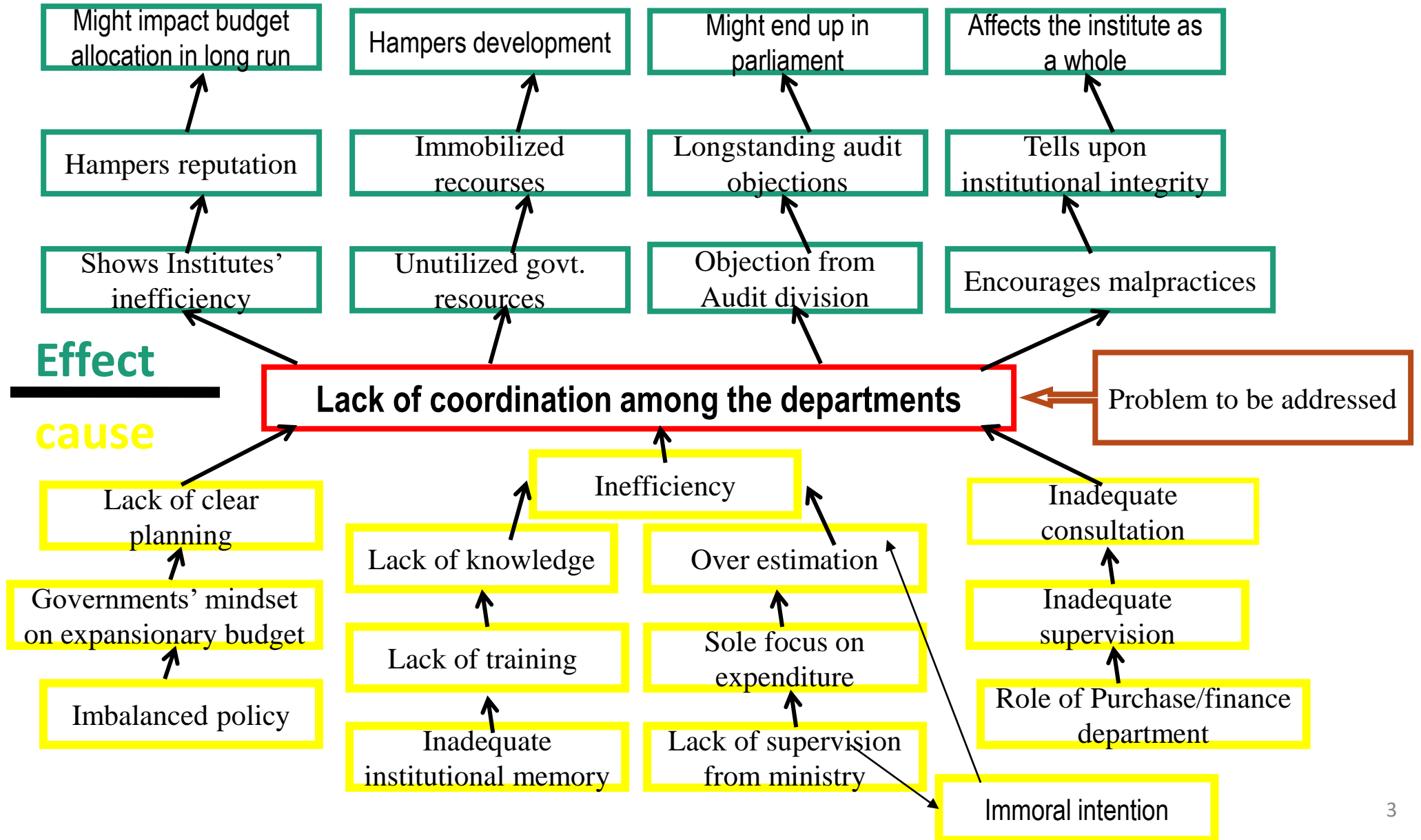
# Developing an institutional coordination mechanism for preparing an efficient Budget

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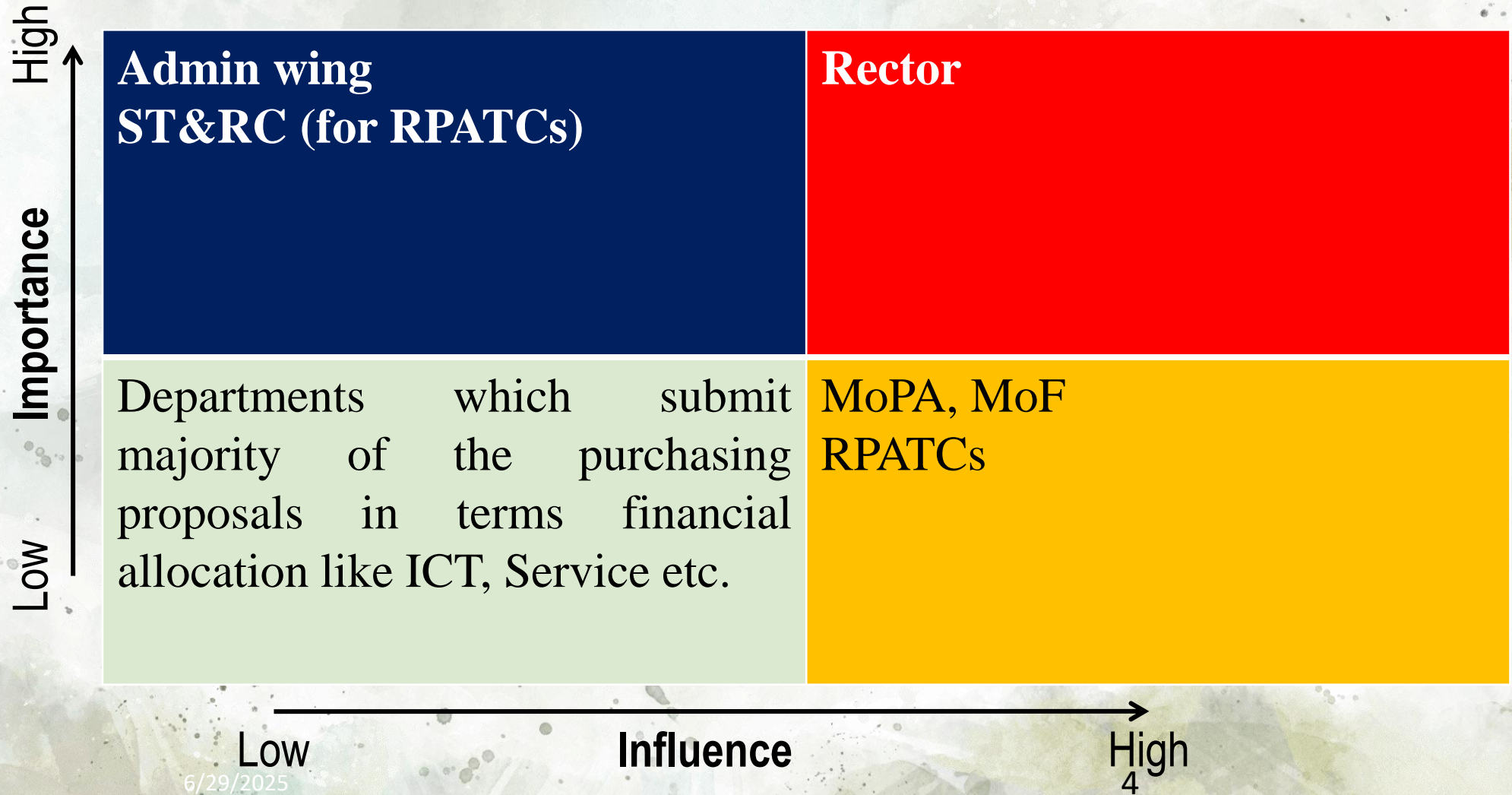
# Problem Statement

- ❖ BPATC was not able to spend 21%, 39% and 32% of its total budget respectively in last three fiscal years.
- ❖ This shows the lack of efficiency the centre has in terms of estimating the probable cost
- ❖ One of the key reasons of this over estimation is the lack of coordination among the departments and this ultimately results in underutilized government resources.

# Problem Tree



# Stakeholder Analysis



# Objective

- To create an institutional mechanism that will increase coordination among different stakeholders
- To prepare an efficient budget that will help to ensure rationalized allocation of public money

# Action Plan

What/Act	Who	When	How
Circulate the budget Roadmap for BPATC	(B&A)	1 <sup>st</sup> of July, 2025	a comprehensive document will be generated containing budget and expenditure of the departments of last the FYs.
Arrange the first meeting of new FY including all stakeholders.	(B&A)	7 <sup>th</sup> of July	With official communication and under guidance of Rector.
Assess the needs of a particular department including RPATCs	(B&A), P&S, ST&RC and MoPA	20th of July	all the stakeholders need to be on the same page and at the same time guidance from the line ministry is needed.
Collect the demands of all the departments.	(B&A) & ST&RC	30 <sup>th</sup> July	
Submit a report to Rector	(B&A)	August 15	
Arrange 2 <sup>nd</sup> stakeholder meeting in light of the report	Admin wing	August 20	
Correspond the line ministry	Admin wing	August 25	

## Continues...(ministerial activities)

What/Act	Who	When	How
Arrange BWG and BMC meeting on September 15	MoPA & MoF	September 15	MoPA arranges it with representatives from MoF
Circulate BC-1 and Entering budget codes	MoPA & MoF	November 30	MoF does it as per the primarily selected budget
Arrange tripartite meeting and Circulate BC-2	MoPA & MoF	December 25	MoF arranges regularly with directions from planning ministry and line ministries
Make final entry of Budget codes with allocated money	MoPA	December 31	Accounts office of MoPa does it as per the approval from MoF

## Continues...(to alleviate the lack of skill)

What/Act	Who	When	How
Enabling the key player here the Budget wing with adequate training and resources is another deciding factor to achieve the goal. So, the people who work closely with budget preparation must be trained and importance should be given on smart expenditure rather than just depleting the grants from government.	Rector, PPR wing, MoPA & MoF	Within 30 <sup>th</sup> July	The department will generate a comprehensive document containing budget and expenditure of the departments of last the FYs. That will allow the stakeholders take decisions in a more realistic manner.

# SWOT Analysis

	<b>Policy</b> [vision, mission, goals, rules, regulations, SOPs]	<b>Executives</b> [actors' competencies, training, their sufficiency]	<b>Resources</b> [manpower, technology,, linkage with external organizations]	<b>Culture</b> [actors' behavioral patterns: beliefs, norms, relations, attitude, practice]
<b>S</b>	<b>Budget Act 2024, GFR Part 1&amp;2</b>	-	<b>Available budget on training, experts</b>	
<b>W</b>		<b>Lack of motivation of the staffs who are responsible for file work.</b>	-	<b>The present culture is one of the problems here to implement, as all the stakeholders are accustomed to a certain timeframe</b>
<b>O</b>	-	<b>Introduction of training in budget implementation will not only help in this project but also benefit the organization in the long run</b>	-	-
<b>T</b>	-	-	-	-

# Risk Mapping

Risk	Mitigating Strategy
Lack of motivation from the stakeholders	<ul style="list-style-type: none"><li>• informing them about the financial demerits the country is incurring every year</li><li>• The Centre is not getting any points in APA in budget implementation category as the minimal requirement is 85%</li></ul>
Test the system on a pilot basis	<ul style="list-style-type: none"><li>• For the first year a pilot project can be taken to test the effectiveness of this procedure</li></ul>
Time constraints	<ul style="list-style-type: none"><li>• The key stakeholders of this project is burdened with other important administrative duties, so without proper planning and effective execution, it will be troublesome to implement.</li></ul>