

**REGIONAL TECHNICAL
ASSISTANCE CENTER
FOR EAST AFRICA**



AFRITAC
East

**MID-YEAR
REPORT
2020**



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Mid-Year Report

FY 2020

IMF East Africa Regional
Technical Assistance
Center (IMF East
AFRITAC)

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List of Abbreviations

AFE/Center	IMF East AFRITAC
AFRITACs	Africa Regional Technical Assistance Centers
CD	Capacity Development
CPI	Consumer Price Index
DfID	Department for International Development (United Kingdom)
EAC	East African Community
EAMU	East African Monetary Union
FAD	Fiscal Affairs Department (IMF)
FMI	Financial Market Infrastructure
FPAS	Forecasting and Policy Analysis System
FPW	Field Person Weeks
FSR	Financial Sector Supervision and Regulation
GDP	Gross Domestic Product
GFS	Government Finance Statistics
ICD	Institute for Capacity Development (IMF)
IMF	International Monetary Fund
LEG	Legal Department (IMF)
LoU	Letter of Understanding
MAC	Monetary Affairs Committee (EAC)
MCM	Monetary and Capital Markets Department (IMF)
MEFMI	Macroeconomic and Financial Management Institute for Eastern and Southern Africa
MFA	Macroeconomic and Fiscal Analysis
NAS	National Accounts Statistics
PBB	Program-Based Budgeting
PFM	Public Financial Management
PFMI	CPSS/IOSCO Principles for Financial Market Infrastructures
PPI	Producer Price Index
QGDP-E	Quarterly National Accounts by Expenditure
RA	Resident Advisor or Revenue Administration
RBM	Results Based Management
RSS	Real Sector Statistics
RTAC	Regional Technical Assistance Center
SC	Steering Committee
SCT	Single Customs Territory
SDGs	Sustainable Development Goals
SNA	System of National Accounts (2008)
STX	Short Term Expert
TADAT	Tax Administration Diagnostic Assessment Tool
TA	Technical Assistance
TSA	Treasury Single Account
VAT	Value Added Tax

I. Executive Summary

1. This report covers the activities of IMF East AFRITAC in first half of FY 2020 (May-October 2019). The execution rate of the work plan was 76 percent in terms of activities (85 percent in terms of field person weeks, FPWs). The lower-than-expected execution rate mainly reflects changes in the authorities' priorities and scheduling preferences, and in some cases temporary country security concerns and issues with the availability of short-term experts.



Hervé Joly, Center Coordinator

2. During this period, IMF East AFRITAC supported notable achievements by member countries:

- Eritrea is strengthening its tax legislative framework and undertook an assessment of its tax administration. A high-level seminar on the East African Single Customs Territory (SCT) was held to assess achievements, challenges and propose measures to move the SCT forward.
- A draft manual on performance-based budgeting (PBB) was developed in Rwanda. Capacity was built in Kenya on project identification and appraisal and a review of the public sector investment plan database was undertaken in Malawi. In both countries, the budget guidelines have been strengthened by prescribing clear procedures for identification, selection and appraisal of projects for incorporation into the budget. Tanzania has developed a roadmap and capacity development plan for public investment management reform. Eritrea drafted a revised chart of accounts. Kenya has updated its fiscal transparency evaluation. Draft fiscal risk statements were prepared in Ethiopia and Rwanda, while a comprehensive registry of fiscal risks was developed in Malawi.
- Eritrea is reviewing its financial institution proclamation and strengthening regulatory and supervisory processes. A stocktaking of the current regulation, supervision, and oversight of e-money services in the East Africa Community region was undertaken.
- Ethiopia has reviewed its current monetary policy implementation framework, foreign exchange policy, and financial market development. The National Bank of Ethiopia has taken steps towards flexible determination of interest rates. The Bank of Uganda is developing a manual on its forecasting and policy analysis procedures that will guide new and less experienced users.
- Kenya is developing household sector accounts to improve disposable income and savings estimates. Tanzania updated its producer price index and reviewed and improved the compilation of the index of industrial production. Uganda is developing production accounts by institutional sectors to derive sectorized GDP estimates. Kenya, Rwanda and Uganda reviewed the quality of their public debt data and developed a strategy for expanding coverage to the entire public sector.

3. The pace of work program implementation is expected to increase in the second half of FY 2020. Although the total number of activities for the whole year is expected to slightly decrease compared to the original plan, there would still be a significant bunching of activities in H2, which raises the risk of under-execution of the revised work plan. Addressing this risk will require careful planning, early commitment from the authorities on mission scheduling, and in some areas progress by the authorities in implementing prerequisites.

II. REPORT ON ACTIVITIES OVER FIRST HALF OF FY 2020

A. Overview

4. In the first half of FY 2020 (H1), the execution rate of the workplan was 76 percent in terms of activities (85 percent in terms of field person weeks, FPWs). More than half of the activities initially planned for H1 were either postponed to H2 (38 percent), postponed to FY 2021 (7 percent) or cancelled (8 percent) to address changes in the authorities' priorities and scheduling preferences, and in some cases temporary country security concerns and issues with the availability of short-term experts. This postponement was partly offset by the fact that many activities initially planned for H2 were advanced to H1 (28 percent of activities executed in H1) and new activities were added at the authorities' request to address emerging needs (10 percent of activities executed in H1). This flexibility in reallocating resources has allowed the Center to front-load its support to Eritrea and Ethiopia, where the pace of reform has increased. As a result, the share of resources benefitting these two countries in H1 has increased substantially compared to past years. Kenya and Uganda were the two countries most affected by the postponement of activities, with execution rates below 70 percent. The sectors most affected by the postponement of activities were financial market infrastructures and payments, and to a lesser extent macro-fiscal analysis and real sector and government finance statistics. Table 1-3 and Figures 1-2 provide an overview on the number of activities completed and resource allocation and execution by country and by sector.

Figure 1: IMF East AFRITAC, Planned vs. Actual Activities over H1, FY 2020

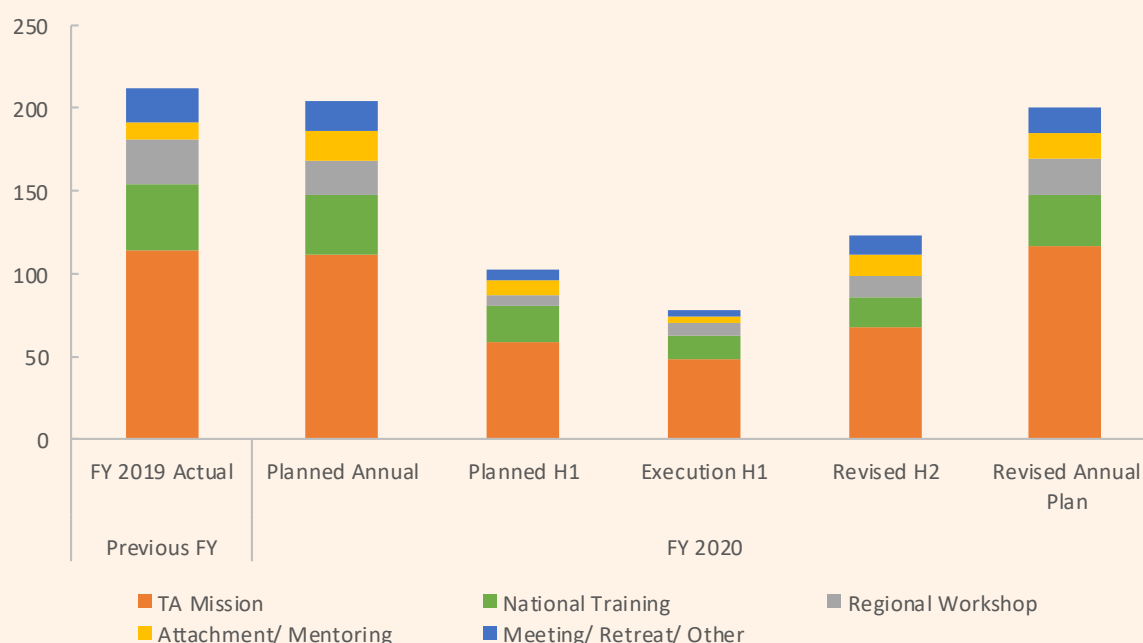


Table 1: IMF East AFRITAC, Activities and Resources over H1, FY 2020

AFE Activities (number)	FY 2019	FY 2020					
	Annual Actual	Annual Plan	Planned H1	Actual H1	H1 Execution Rate (%)	Revised H2	Revised Annual Plan
TA Mission	114	111	59	48	81	68	116
National Training*	40	36	21	14	67	18	32
Regional Workshop**	27	21	7	8	114	13	21
Attachment/Mentoring	11	18	9	4	44	12	16
Meeting/Retreat/Other	20	18	6	4	67	12	16
Total Number of Activities	212	204	102	78	76	123	201
Resources (Field Person Weeks, FPWs)							
Type of Activity							
Technical Assistance	483	525	265	248	93	264	511
Training	341	347	178	129	72	179	307
	824	872	443	376	85	442	819
Modalities							
Resident Advisor	395	423	201	206	103	206	412
Short Term Expert	351	348	186	142	77	186	328
IMF HQ Staff	50	52	29	14	49	23	37
Attachments	28	49	28	14	50	28	42
Total Field Person Weeks	824	872	443	376	85	442	819

*National training includes ICD FPAS customized in-country training

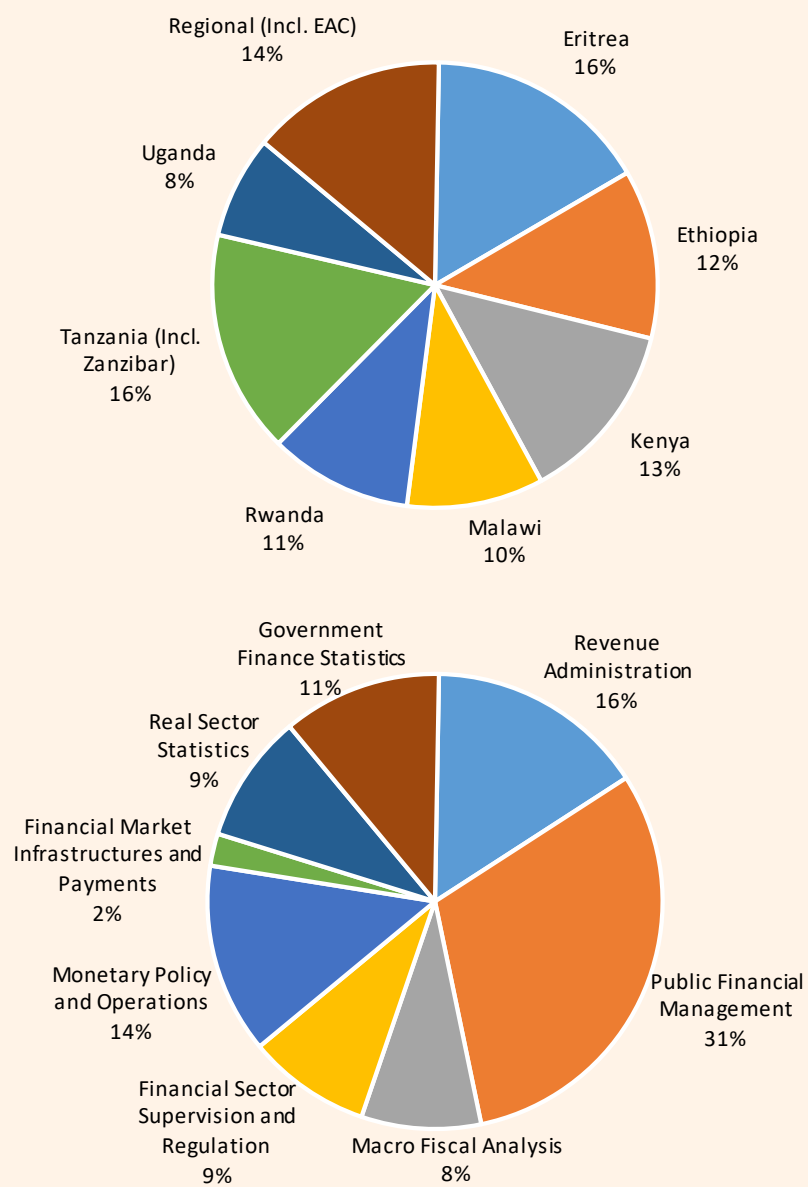
**Regional workshop (including ICD, EAC-FPAS program)

Table 2: IMF East AFRITAC, Allocation of Resources by Sector over H1, FY 2020

Sector (in FPWs)	FY 2019	FY 2020					
	Annual Actual	Annual Plan	Planned H1	Actual H1	H1 Execution Rate (%)	Revised H2	Revised Annual Plan
Revenue Administration	124	144	68	59	87	76	135
Public Financial Management	219	223	115	116	101	115	231
Macro-Fiscal Analysis	68	76	48	32	67	28	60
Financial Sector Regulation and Supervision	93	89	34	33	96	53	86
Monetary Policy and Operations	121	128	49	51	103	70	121
Financial Market Infrastructures and Payments	34	40	19	9	46	18	26
Real Sector Statistics	80	84	50	34	69	41	76
Government Finance Statistics	84	89	61	43	70	42	85
	824	872	443	376	85	442	819

Table 3: IMF East AFRITAC, Allocation of Resources by Country over H1, FY 2020

Sector (in FPWs)	FY 2019	FY 2020					
	Annual Actual	Annual Plan	Planned H1	Actual H1	H1 Execution Rate (%)	Revised H2	Revised Annual Plan
Eritrea	38	74	47	61	132	9	71
Ethiopia	65	73	39	46	118	28	74
Kenya	80	116	73	50	68	52	102
Malawi	97	101	49	37	76	72	110
Rwanda	111	100	52	39	76	58	97
Tanzania (Incl. Zanzibar)	135	130	78	61	78	59	120
Uganda	113	98	44	28	64	61	89
Regional (Incl. EAC)	187	180	62	54	87	102	155
	824	872	443	376	85	442	819

Figure 2: IMF East AFRITAC, Distribution of resources by country and sector H1, FY2020

B. Revenue Administration

5. In the first half of FY 2020, member countries focused on strengthening revenue administration and customs operations. Thirteen activities were completed (against 15 planned), including 2 new activities added at the authorities' request and 4 activities initially planned for H2. Due to changes in authorities' priorities, country security concerns and availability issues with short-term experts, 5 activities initially planned for H1 were postponed to H2, 1 to FY 2021, 2 activities were cancelled.

6. The main achievements by strategic objective were:

- **Strengthened revenue administration management and governance arrangements:** An assessment of the Eritrean tax administration was undertaken. Eritrea also reviewed its information technology (IT) system acquisition process and support was provided on business process reengineering and developing of functional and technical requirements for the new IT system. Eritrea continues to strengthen tax legislative framework.
- **Strengthened core tax administration functions:** Zanzibar is developing customer service capacity in revenue administration.
- **Improved core customs administration functions:** Tanzania is strengthening customs intelligence and investigation functions; and Ethiopia is strengthening post-clearance audit capacity.



Berlin Msiska, a national of Zambia, joined the Center in June 2017 as Revenue Administration Advisor. He previously worked for the IMF in the same capacity in West Africa, based in Ghana, and later in AFRITAC South. Berlin is a former Commissioner General of the Zambia Revenue Authority and Permanent Secretary in the Ministry of Finance and National Planning of Zambia.

C. Public Financial Management

7. In the first half of FY2020, member countries continued to strengthen their PFM practices and capacity. Sixteen activities were completed (against 19 planned), including 4 new activities added at the authorities' request and 5 initially planned for H2. Due to changes in authorities' priorities, 9 activities initially planned for H1 postponed to H2, 1 to FY 2021 and 2 activities were cancelled.

8. The main achievements by strategic objective were:

- **Comprehensive, credible, and policy-based budget preparation:** Costing templates were developed in Kenya and



Ms. Amra Srdanovic, a citizen of Bosnia and Herzegovina, joined the Center in June 2019 as a PFM Advisor. She has over 20 years of PFM experience, providing advice to Ministries of Finance.



Mr. Imran Aziz, a national of the United Kingdom, joined the Center in June 2019 as a PFM advisor. He has 15 years' experience in financial management in the public sector, specializing in PFM reform processes, budgeting and fiscal risks management.

Malawi and officials of both countries were trained on these prototypes before the latter's integration into budget preparation systems. A draft manual on performance-based budgeting (PBB) was developed in Rwanda, which will be used for rolling out to four pilot sectors and four local governments in the upcoming budget process. Ethiopia reviewed the integration of its gender equality policies and programs into the budget cycle against good PFM practices.

- **Improved budget execution and control:** Capacity was built in Kenya on project identification and appraisal and a review of the public sector investment plan database was undertaken in Malawi. In both countries, the budget guidelines have been strengthened by prescribing clear procedures for identification, selection and appraisal of projects for incorporation into the budget. Tanzania has developed a roadmap and capacity development plan for public investment management (PIM) reform.
- **Improved coverage and quality of fiscal reporting:** Eritrea drafted a revised chart of accounts and is strengthening fiscal reporting practices to align them to international standards. Rwanda continues progress towards implementation of accrual-based International Public Sector Accounting Standards (IPSAS). Tanzania (mainland) has made further improvements to its IPSAS accrual financial statements and progressed to a qualified audit opinion for the first time. Zanzibar is strengthening in-year and annual financial reporting practices.
- **Strengthened identification, monitoring and management of fiscal risks:** Uganda is formulating fiscal rules and preparing petroleum regulation for strengthening the management of oil revenues. Kenya has updated its fiscal transparency evaluation (FTE). Ethiopia has built its capacity to use the public private partnership fiscal risk assessment framework (PFRAM).



Paul Seeds, a UK citizen, has been with the Center since January 2016. He has 30 years of experience in public financial management across 18 countries, including in East Africa.



Participants in the FTE mission in Kenya

D. Macro-Fiscal Analysis

9. **Member countries continue to improve macroeconomic and revenue forecasts and the preparation of fiscal risks statements.** Nine activities were completed (against 15 planned) in the first half of FY 2020, including 2 activities initially planned for H2. Five activities initially planned for H1 were postponed to the second half of the year, 2 were postponed to FY 2021, and 1 was cancelled. The postponements largely reflect refinement of the timing of the activities with the authorities, although 2 activities were postponed with some uncertainty that delivery would take place in FY 2020.

10. The main achievements by strategic objective were:

- **Comprehensive, credible, and policy-based budget preparation:** Eritrea's Ministry of Finance has further built its capacity to produce macroeconomic and revenue forecasts as part of the budget preparation process. A financial programming and policies (FPP) training program was developed and delivered in Rwanda, supporting consistency in the Rwandan macroeconomic framework as well as building the authorities' capacity to deliver FPP-style courses on their own in the future.
- **Strengthened identification, monitoring and management of fiscal risks:** Draft fiscal risk statements were prepared in Ethiopia and Rwanda, while a comprehensive registry of fiscal risks was developed in Malawi.



Bryn Battersby, an Australian citizen, joined the Center in March 2017. Previously, he worked for the IMF in South Sudan, for the Australian Treasury, and held various government senior advisor positions in a range of countries.

E. Financial Sector Regulation and Supervision

11. The key areas of focus in the first half of FY 2020 were **strengthening risk-based supervision and Basel II/III implementation for banks; risk-based supervision and risk-based capital standards for insurance companies; and stress testing framework for banks.** Eight activities were completed in H1 (against 11 planned), including 4 activities initially planned for H2. Due to short-term experts' availability and changes in the authorities' priorities, 7 activities were postponed to H2.

12. The main achievements by strategic objective were:

- **Bank supervision compliant with international standards:** Tanzania and Uganda are progressing with Basel II/III implementation and Eritrea is reviewing its financial institution proclamation and strengthening regulatory and supervisory processes.
- **Insurance supervision compliant with international standards:** IMF East AFRITAC is working with member countries in



Courtney Christie-Veitch, a Jamaican citizen, joined the Center in November 2016 from the IMF Caribbean Regional Technical Assistance Centre (CARTAC). Prior to joining the IMF, he worked for the Bermuda Monetary Authority and the Bank of Jamaica.

developing a harmonized and proportionate approach to insurance supervision in the region (Simplified Solvency II). Ethiopia and Kenya have built their capacity in risk-based capital framework for insurers. Tanzania is strengthening risk-based supervision and risk-based capital standards for insurance companies.

- **Strengthening macro- and micro-prudential supervision in support of financial stability:** Tanzania is strengthening its stress-testing processes for banks.

F. Monetary Policy and Operations

13. In the first half of FY 2020, member countries continued their transition to more forward-looking, interest rate-based monetary policy frameworks. This includes developing forecasting and policy analysis systems (FPAS), strengthening monetary policy operational frameworks and deepening key financial markets and reserves management. Ten activities were completed in H1 (against 8 planned), including 6 activities initially planned for H2. Three activities were postponed to H2 due to changes in the authorities' priorities and 1 activity was cancelled.

14. The main achievements by strategic objective were:

- **Developing modeling, forecasting and analysis:** Malawi has made significant progress in developing a FPAS to support forward-looking decision-making at the central bank. Staff's model-based analysis and medium-term forecasts are regularly included in the material prepared for the Monetary Policy Committee (MPC) of the Reserve Bank of Malawi. The Bank of Tanzania has also made progress in this area and is working on integrating its analysis into the decision making of its MPC. The National Bank of Rwanda has strengthened its FPAS by improving the structure of the final policy presentation and increasing the role of model-based analysis in decision-making. The Bank of Uganda (BOU) is developing an FPAS manual covering all organizational details of the FPAS procedures and guiding new and less experienced users.
- **Money and exchange rate operational frameworks:** Ethiopia has reviewed its current monetary policy implementation framework, foreign exchange policy, and financial market development. The National Bank of Ethiopia has taken steps towards flexible determination of interest rates. Eritrea has built capacity in monetary policy implementation and operations.
- **Deepening key financial markets and reserves management:** Eritrea has built capacity in foreign exchange reserve management.



Marin Moloșag joined the Center in November 2016 from the National Bank of Moldova (NBM), where he served for more than 24 years. He spent his last six years at the NBM as First Deputy Governor and Deputy Chairman of the NBM Board.

G. Financial Market Infrastructures

15. In the first half of FY 2020 work with member countries focused on reviewing initial assessments of financial market infrastructures (FMIs) against the international standards and giving guidance to enable their completion and enhancement. The engagement was slowed considerably due to delays on the part of the authorities in completing or progressing the self-assessments and making them available for review; these delays are mainly due to competing demands within payment systems departments. As a result, 4 of the 5 planned activities were postponed either to H2 (2 activities) or to FY 2021 (2 activities). A total of 3 activities were completed, including 2 new activities added at the authorities' request.

16. The main achievements by strategic objective were:

- **National payment system development and reform—enhancing the safety and efficiency of the financial system:** A stocktaking of the current regulation, supervision, and oversight of e-money services in the East Africa Community (EAC) region was undertaken. Different user protection measures across four countries (Kenya, Rwanda, Tanzania, and Uganda) were reviewed and findings will be used to give further guidance on regulation, supervision and user protection of e-money institutions. Advice was provided to Eritrea as it moves to launch e-money services in the country. IMF East AFRITAC engaged with the Reserve Bank of Malawi on payment systems issues for the first time in over a decade. This diagnostic mission introduced the IMF's results-based management framework and identified specific areas where support is needed to further develop the national payments system.



Faith Stewart, a Jamaican citizen, is the Financial Market Infrastructures and Payments advisor. She joined IMF East AFRITAC in February 2016. Before joining the Center she had 22 years of experience as a commercial and central banker, and consulted in Africa and Southeast Asia on payment systems development issues. She also provides support to AFRITAC South member countries

H. Real Sector Statistics

17. In the first half of FY 2020, member countries continued to develop their capacity to compile data using best practices and improved data sources. Of the planned 15 activities, 10 were completed, 2 cancelled and 3 postponed to H2 at the request of the authorities to allow completion of the ongoing prerequisite activities.

18. The main achievements by strategic objective were:

- **National accounts statistics:** Eritrea is building its capacity to produce annual GDP estimates. The assistance included training of the national accounts' compilers and review of the available administrative data. Rwanda and Malawi are developing 2017 benchmark estimates to compile the rebased national accounts. Kenya is developing household sector accounts to improve estimates of household disposable income and savings; and current



Pamela Audi joined the Center in April 2015. Previously, she was at the Kenya National Bureau of Statistics for 20 years. Ms. Audi has previously worked extensively in the region as a short term expert for EAST AFRITAC.

account estimates comprising the production account, the (re)distribution of income account, and the use of income account. Uganda published rebased national accounts and is developing production accounts by institutional sectors to derive sectorized GDP estimates.

- **Price statistics:** Tanzania updated its producer price index (PPI) and reviewed and improved the compilation of the index of industrial production. Uganda advanced the compilation of the rebased construction cost index (CCI). Zanzibar is developing a framework for improving the export and import price indices.



Mission participants in Eritrea.

I. Government Finance Statistics

19. In the first half of FY 2020, member countries focused on improving the quality of general government fiscal and public debt data, the compilation of high frequency fiscal data, and the migration of fiscal frameworks to concepts of the latest methodology to facilitate fiscal policy formulation and analysis. Nine activities were completed in H1 (against 14 planned), including 1 activity initially planned for H2. Five activities were postponed to H2 at the authorities' request and 1 activity postponed to FY 2021.

20. The main achievements by strategic objective were:

- **Fiscal data quality improvement:** Eritrea, Ethiopia, Kenya, Rwanda, Uganda and Zanzibar are improving source data and the classification of general government fiscal data in line with the Government Finance Statistics Manual 2014 (*GFSM 2014*) methodology to support fiscal analysis and policy formulation.
- **High frequency fiscal data:** Eritrea, Kenya, Rwanda and Uganda received support to produce quarterly (and monthly in Uganda) fiscal data to facilitate the understanding of government operations within the fiscal year.
- **Fiscal framework alignment to concepts of the *GFSM 2014*:** Kenya and Uganda are migrating their macro-fiscal frameworks to concepts of the *GFSM 2014*, which improves data consistency and transparency for better public financial management and policy analysis.
- **Public debt data improvement:** Kenya, Rwanda and Uganda enhanced the quality of their public debt data and developed a strategy for expanding coverage to the entire public sector.



Robert Maate, a Ugandan national, joined the Center in April 2017. He has extensive working experience at the national and regional levels in the areas of statistics and macroeconomic policy research, formulation and coordination.

J. Work on Regional Issues

21. In the first half of FY 2020, IMF East AFRITAC continued to support the regional integration process in the East African Community (EAC):

- **Revenue Administration:** A high-level seminar on the Single Customs Territory (SCT) was conducted to assess achievements, challenges and propose measures to move the SCT forward. Participants examined the adequacy of the legal, institutional and policy framework, and the resource availability and technological capacity for trade facilitation and regional integration in the EAC.
- **Financial Sector Regulation and Supervision:** A banking supervision workshop was conducted in collaboration with the EAC. The workshop enhanced the knowledge of bank supervisors on effective bank resolution mechanisms, Basel Committee Capital Accords (Basel II and III), crowd computing, cyber resilience, financial technology (FinTech), regulatory technology (RegTech) and supervisory technology (SupTech). IMF East AFRITAC is collaborating with the EAC in developing and implementing a Simplified Solvency II.
- **Government Finance statistics:** The EAC Secretariat reviewed the progress made in improving the capacity to compile the fiscal and debt data necessary for the monitoring of macroeconomic convergence towards the East African Monetary Union.

K. Attachments, Mentoring and Sharing of Regional Expertise

22. In the first half of FY 2020, four attachment programs were facilitated. The attachment/mentoring program is a capacity-building modality which promotes peer-learning and offers hands-on experience to participating officials.

- **Revenue Administration:** Officials from the Uganda Revenue Authority visited the Netherlands Tax and Customs Administration to learn good practices on return filing, assessment of taxpayer liabilities, interest and penalty regime, legislation and the configuration into the information technology system.
- **Public Financial Management:** Officials from Ethiopia visited Ghana to share experiences and gain a good understanding of cash management practices on the ground.
- **Monetary Policy and Operations:** Officials from the Reserve Bank of Malawi visited the Bank of Ghana to study its operational framework and to learn practices of inflation targeting central banks.
- **Government Finance Statistics.** A compiler of fiscal data from Kenya visited Rwanda to share experience and good practices in fiscal data compilation.

L. IMF East AFRITAC Training

23. IMF East AFRITAC conducted 8 regional workshops in the first half of FY 2020. This was in addition to the 13 national training activities completed during that period:

- **Revenue Administration:** Two regional workshops were conducted: (i) the first one assisted member countries to strengthen their compliance risk management through the development of compliance improvement plans and strategies for monitoring and evaluation; (ii) A high-level seminar for senior officials responsible for revenue administration (ministers, permanent secretaries, commissioners-general and board chairs) focused on good governance, public financial management, International Survey on Revenue Administration (ISORA) 2018 results, and autonomy in revenue administration. The seminar was conducted in collaboration with AFRITAC West 2 and AFRITAC South.
- **Public Financial Management:** A regional workshop was held on the oversight and management of state-owned enterprises (SOEs), which discussed the institutional, legislative and governance frameworks for SOEs, strengthening oversight and reporting, and oversight tools and SOE reform initiatives.
- **Macro-Fiscal Analysis:** A regional course on fiscal frameworks examined the role of governments and the objectives of fiscal policy, with a focus on East African countries.
- **Monetary Policy and Operations:** A workshop on the repo market's development was conducted to support the central banks of member countries in developing "horizontal" repos (i.e., repos not involving the central bank). The workshop facilitated peer-to-peer sharing of country experiences and helped identify gaps which should be the focus of country development initiatives.
- **Government Finance Statistics:** A regional workshop aimed at addressing fiscal and debt data compilation challenges in the region. The workshop provided an opportunity to learn different countries' practices and approaches in recording data on the functions of government; and covered fundamental concepts in the compilation of financial balance sheet and high frequency data.



Participants in the GFS workshop

III. WORK PROGRAM FOR THE SECOND HALF OF FY 2020

24. **The pace of work program implementation is expected to increase in the second half of FY 2020.** As discussed above, a significant share of the activities initially planned for the first half of the year are scheduled to be implemented during the second half. Although the total number of activities for the whole year is now expected to slightly decrease compared to the original plan, there would still be a significant bunching of activities in H2, which raises the risk of under-execution of the revised work plan. Addressing this risk will require careful planning, early commitment from the authorities on mission scheduling, and in some areas progress by the authorities in implementing prerequisites (e.g., self-assessments of FMI).

25. **Some highlights of the H2 work plan include:**

- **Revenue Administration:** Two regional workshops will be conducted on effective filing and payment processes and on customs data analytics (jointly with AFRITAC South). Support to the EAC will focus on developing a framework for statistical reporting and performance standards and developing a harmonized SCT risk management framework/mechanism. Support will be provided to Kenya on data matching and analysis; to Ethiopia on strengthening tax dispute handling procedures and reviewing the information technology strategy; and to Malawi on developing investigations techniques in industries dealing in excisable products. Training will be provided to Rwanda on data science and big data analytics and developing financial institutions audit capacity; to Uganda on insurance sector audits and debt management and collection; and to Tanzania on construction sector and transfer pricing audits. Attachment programs will be facilitated for Malawi and Uganda.
- **Public Financial Management:** Upstream areas will focus on improving budget documentation in Eritrea; strengthening the link between program budgeting and the national development strategy in Uganda; and five attachment programs covering budget costing, performance budgeting and public investment management. A regional workshop will be conducted on costing the budget baseline. Downstream areas will focus on ongoing projects on: financial reporting in Kenya and Uganda; strengthening cash management practices in Ethiopia, Kenya, and Uganda; and strengthening SOE oversight and management in Malawi and Rwanda. The annual joint workshop with the EAC will review the harmonization of PFM practices among EAC partner states.
- **Macro-Fiscal Analysis:** Support to Ethiopia, Malawi and Zanzibar will deepen their macro-fiscal forecasting tools. IMF East AFRITAC will work with the Tanzanian Parliamentary Budget Office to update its revenue forecasting framework and with the Kenyan Parliamentary Budget Office to develop new macro-fiscal forecasting tools. Activities postponed to the second half of FY 2020 include macro-fiscal training in Kenya; support on macro-fiscal forecasting in Uganda and Tanzania; and assistance on fiscal risk analysis in Tanzania. A workshop on macro-fiscal transparency and a regional course on debt sustainability analysis will be conducted.
- **Financial Sector Supervision and Regulation:** Two regional workshops will be conducted on: (i) strengthening macroprudential supervision, stress testing and greening of financial systems; and (ii) enhancing consolidated supervision, supervision of domestic systemically important banks and

strengthening Basel II/III implementation. Support will be provided to Ethiopia, Tanzania and Uganda on Basel II/III implementation; and to Kenya and Malawi on enhancing internal liquidity adequacy assessment process (ILAAP).

- Monetary Policy and Operations:** FPAS projects in Malawi, Rwanda, Tanzania, Uganda, and the EAC will continue to focus on strengthening capacity and embedding FPAS in monetary policy decisions in participating central banks. Further support will be provided to Ethiopia on modernizing its monetary policy implementation framework and developing its financial market; to Kenya on strengthening monetary policy implementation; to Tanzania on monetary policy communication; and to Uganda on liquidity forecasting and management.
- Financial Market Infrastructures:** A regional workshop on the CPSS-IOSCO Principles for financial market infrastructures will be held as a joint initiative with AFRITAC South and the Macroeconomic and Financial Management Institute of Eastern and Southern Africa (MEFMI). Support will be provided to Ethiopia to review their FMI assessments and further strengthen assessment proficiency. Training will be delivered to Rwanda on retail payments oversight. Reserve Bank of Malawi officials will participate in an attachment program with the Bank of Ghana to gain insights into oversight practices and challenges.
- Real Sector Statistics:** National accounts statistics review support will be provided to Kenya. Malawi will be assisted to implement the ongoing GDP rebasing and to update/improve its PPI and IIP. Eritrea will receive further assistance to develop GDP estimates by economic activity. CPI and PPI review support will be provided respectively to Kenya and Rwanda. Three workshops will be conducted: (i) A joint national accounts statistics workshop with AFRITAC South and COMESA on volume measures; (ii) a workshop on CPI rebasing; and (iii) a joint workshop with MEFMI on quarterly GDP, economic activity indicators and the unobserved economy.
- Government Finance Statistics:** Support will focus on general government fiscal and debt data quality improvement by member countries; facilitating migration of macro-fiscal frameworks to concepts of the *GFSM 2014* methodology; and expanding the coverage to the entire public sector for some member countries. A regional workshop will be conducted aiming at launching the EAC guidelines on fiscal and debt data.

IV. MID-YEAR REPORT FY 2020 ANNEXES

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I. Work Plan Execution in H1 FY 2020

Revenue Administration

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H1		Completed	2.5
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on developing a compliance improvement plan and strategy of monitoring and evaluation	H1	Completed	5.9
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	HQ-led regional workshop on Governance for CGs	H2	Completed (advanced to H1)	1.5
East AFRITAC (AFE)	Improved customs administration core functions	Customs control during the clearance process ensures accuracy of declarations	EAC: Regional High-level workshop on Single Customs Territory	H2	Completed (advanced to H1)	1.5
Eritrea			HQ-led mission - Assessment of Tax Administration	H2	Completed (advanced to H1)	12.7
Eritrea	Strengthened revenue administration, management and governance arrangements	Tax and/or customs laws are updated, simplified, and better aligned	Strengthening tax legislative framework	H1	Completed	3.9

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
Eritrea	Strengthened core tax administration functions	The integrity of the taxpayer base and ledger is strengthened	Developing data cleaning and national registration process strategies	H1	Cancelled	0.0
Eritrea	Strengthened revenue administration, management and governance arrangements	Support functions enable more effective delivery of strategy and reforms	Business processes reengineering and developing functional and technical requirements for the new IT system		New & Completed	5.7
Eritrea	Strengthened core tax administration functions	The integrity of the taxpayer base and ledger is strengthened	Review of information technology acquisition process	H1	Completed	4.7
Ethiopia	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Developing audit capacity	H1	Cancelled	0.0
Ethiopia	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	Staff visit	H2	Completed (advanced to H1)	1.6
Ethiopia	Improved customs administration core functions	Audit and anti-smuggling programs ensure enforcement of customs laws	Strengthening post clearance audit capacity in customs	H1	Completed	3.9
Rwanda	Strengthened revenue administration, management and	Capacity to reform increased due to clear reform strategy	HQ-led mission: Medium Term Revenue Strategy		New & Completed	1.2

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
	governance arrangements					
Tanzania (incl. Zanzibar)	Improved customs administration core functions	Audit and anti-smuggling programs ensure enforcement of customs laws	Strengthening customs intelligence and investigation function	H1	Completed	4.1
Tanzania (incl. Zanzibar)	Strengthened core tax administration functions	Taxpayer services initiatives to support voluntary compliance are strengthened	(Zanzibar) Developing customer service capacity	H1	Completed	4.7
Uganda	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	Good practices of return filing, assessment of taxpayer liabilities, Interest and penalty regime, legislation and configuration into the information technology system	H1	Completed	4.8
Total						58.7

Public Financial Management

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resource TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities (including Steering Committee Meeting and RBM)	H1	Completed	1.0
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Oversight and monitoring of State-Owned Enterprises	H1	Completed	8.6
Eritrea	Improved coverage and quality of fiscal reporting	The chart of accounts and budget classifications aligned with international standard	HQ mission on Chart of Accounts and fiscal reporting	H1	Completed	5.6
Ethiopia	Improved Asset and Liability Management	More central government rev. and exp. are deposited and disbursed through TSA	Attachment on TSA and cash management	H1	Completed	7.0
Ethiopia	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework	Support to Gender-Based Budgeting Workshop		New & Completed	2.0
Kenya	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Training on project identification, appraisal and selection	H2	Completed (advanced to H1)	12.8

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resource TOTAL
Kenya	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework	Budget costing - a follow-up mission on building a budget costing framework	H1	Completed	8.2
Kenya	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	HQ Mission on Fiscal Reporting	H1	Cancelled	0.0
Kenya	Strengthened identification, monitoring, and management of fiscal risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Fiscal Transparency Evaluation		New & Completed	13.2
Malawi	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework	Follow-up on building a budget costing framework	H1	Completed	9.2
Malawi	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Follow up mission on PIM	H1	Completed	9.2
Rwanda	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework	Support in the implementation of performance budgeting	H2	Completed (advanced to H1)	5.6
Rwanda	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Strengthening financial reporting through use of accrual based IPSAS	H2	Completed (advanced to H1)	8.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resource TOTAL
Tanzania (incl. Zanzibar)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Annual financial reporting - improving IPSAS compliance	H2	Completed (advanced to H1)	4.6
Tanzania (incl. Zanzibar)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Zanzibar: Financial reporting	H2	Completed (advanced to H1)	6.0
Tanzania (incl. Zanzibar)	Improved budget execution and control	Budget execution and controls are strengthened	HQ mission on budget execution and controls	H1	Cancelled	0.0
Tanzania (incl. Zanzibar)	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Develop a Roadmap for PIM Reform		New & Completed	8.6
Uganda	A more credible medium-term macro-fiscal framework that supports budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	HQ- led Oil Revenue Management		New & Completed	6.0
Total						116.2

Macro-Fiscal Analysis

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	ICD course on fiscal frameworks	H1	Completed	2.0
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Corporate activities and RBM H1		Completed	1.9
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Participation in AFS workshop	H1	Cancelled	0.0
Eritrea	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Macroeconomic framework (scoping)	H1	Completed	2.0
Eritrea	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Macroeconomic framework	H2	Completed (advanced to H1)	3.0
Ethiopia	Strengthened identification, monitoring, and management of fiscal risks	Analysis and presentation of macroeconomic risks are enhanced	Drafting a fiscal risk statement	H1	Completed	3.6
Kenya	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Revenue forecasting with the PBO	H1	Completed	3.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
Malawi	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Analytical skills for macroeconomic forecasting	H1	Completed	3.6
Malawi	Strengthened identification, monitoring, and management of fiscal risks	Disclosure and management of contingent liabilities and other risks more comprehensive	Advancing fiscal risk analysis	H1	Completed	3.1
Rwanda	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	FPP training, and establishing an ongoing domestic macro training program	H2	Completed (advanced to H1)	5.6
Rwanda	Strengthened identification, monitoring, and management of fiscal risks	Analysis and presentation of macroeconomic risks are enhanced	Training on fiscal risk analysis and drafting a fiscal risk statement	H1	Completed	3.6
Total						32.0

Financial Sector Regulation and Supervision

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H1		Completed	2.0
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Joint Regional workshop with EAC on Emerging Banking Issues	H2	Completed (advanced to H1)	2.5
Eritrea	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Assist the authorities in implementing the Basel Capital Accord	H1	Completed	2.5
Ethiopia	Improved financial stability via early detection of and effective and timely responses to banking/ financial sector vulnerabilities	Risk-based capital requirements are imposed and IS takes actions if insurers breach the requirements	Assist the authorities in implementing RBC for Insurers	H1	Completed	3.6
Kenya	Improved financial stability via early detection of and effective and timely responses to banking/ financial sector vulnerabilities	Effective risk-based supervision in place and being used for their intended purpose(s)	Strengthening Risk-based Supervision for Insurance Companies	H2	Completed (advanced to H1)	3.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
Tanzania (incl. Zanzibar)	Establishment of an effective macroprudential policy framework.	Macroprudential policy tools implemented to mitigate specific systemic risk.	Enhancing Financial Stability framework.	H2	Completed (advanced to H1)	4.0
Tanzania (incl. Zanzibar)	Improved financial stability via early detection of and effective and timely responses to banking/financial sector vulnerabilities	Risk-based capital requirements are imposed and IS takes actions if insurers breach the requirements	Strengthening RBC and RBS Supervision for Insurers	H1	Completed	4.6
Tanzania (incl. Zanzibar)	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Strengthening RBS processes (Integrating Basel II / Pillar II, RBS and CAMELS)	H2	Completed (advanced to H1)	5.6
Uganda	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Assist the authorities in implementing Basel II / III	H1	Completed	4.6
Total						33.0

Monetary Policy and Operations

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H1		Completed	1.0
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge and skills as measured by pre- and post-course tests.	Regional workshop on Repo Market Development	H1	Completed	6.8
Eritrea	To strengthen central bank's (CB) Reserve Management Policy Framework and management of Foreign Exchange Reserves	Effective resource capacities are established	FX Reserve Management	H1	Completed	3.9
Eritrea	Enhance the effectiveness of monetary policy implementation and strengthen central bank' operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Operations	H2	Completed (advanced to H1)	5.9

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
Ethiopia	Enhance the effectiveness of monetary policy implementation and strengthen central bank' operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Operations (Follow up)	H1	Completed	5.3
Ethiopia	Enhance the effectiveness of monetary policy implementation and strengthen central bank' operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Operations (Follow up)	H2	Completed (advanced to H1)	4.6
Ethiopia	Enhance the effectiveness of monetary policy implementation and strengthen central bank' operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Operations (Follow up)	H2	Completed (advanced to H1)	4.6
Ethiopia	Enhance the effectiveness of monetary policy implementation and	The central bank has adequate operational instruments and is	Monetary Policy Operations (Follow up)	H2	Completed (advanced to H1)	4.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
	strengthen central bank' operational framework within the monetary policy regime of choice	able to formulate operational strategy to deal with changing liquidity conditions				
Malawi	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	H2	Completed (advanced to H1)	2.8
Malawi	Enhance the effectiveness of monetary policy implementation and strengthen central bank' operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Implementation and Operations	H2	Completed (advanced to H1)	5.0
Tanzania (incl. Zanzibar)	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	H1	Completed	6.4
Total						50.9

Financial Market Infrastructures and Payments

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	Corporate work and RBM H1		Completed	1.0
East AFRITAC (AFE)	National payment system development and reform—enhancing the safety and efficiency of the financial system	Retail payment systems are efficient, sound and interoperable and support the offer of a wide range of payments instruments and services	Comparative review of consumer protection strategies across EAC countries		New & Completed	3.0
Eritrea	National payment system development and reform—enhancing the safety and efficiency of the financial system	The authorities put in implementation a national payment strategy and subsequent action plan that lays out key steps for developing (or reforming) an effective national payment system	Mobile payment regulations - diagnostic review	H1	Completed	3.1
Malawi	National payment system development and reform—enhancing the safety and efficiency of the financial system	The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers	Diagnostic mission		New & Completed	1.5
Total						8.6

Real Sector Statistics

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H1		Completed	1.0
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX Retreat in HQ	H1	Completed	1.0
Eritrea	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Training and supporting compilation of GVA for agriculture and manufacturing activities	H1	Completed	3.0
Eritrea	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Training on concepts and methods for compiling CPI	H1	Cancelled	0.0
Ethiopia	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Assessment & review of annual GDP compilations.	H1	Cancelled	0.0
Kenya	Strengthen compilation and	Data are compiled and disseminated using appropriate	Developing household sector accounts until	H1	Completed	3.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
	dissemination of data on macroeconomic and financial statistics	statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	net lending - analysis of the input datasets			
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Developing classifications for products and activities for the 2017 SUTs and the correspondence tables by June 2019	H1	Completed	3.0
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Developing classifications for products and activities for the SUTs and the correspondence tables by May 2019	H1	Completed	3.6
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Compilation of the supply table by July 2019	H1	Completed	5.6
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including dealing with data sources, and/or assessment and	Zanzibar: Developing methodology for compiling MPI and PPI for exports by October 2019	H1	Completed	3.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
		validation of intermediate data and statistical outputs				
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Compiling rebased IIP and PPI (by July 2019)	H1	Completed	3.6
Uganda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Developing institutional sectors – compiling production accounts by institutional sectors	H1	Completed	3.6
Uganda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Rebasing construction price indices - compiling the indices	H1	Completed	3.6
Total						34.5

Government Finance Statistics

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE corporate work and RBM H1		Completed	1.5
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on resolving GFS compilation issues	H1	Completed	6.0
East AFRITAC (AFE)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Support the EAC secretariat on compilation process and planning for region wide GFS compilation	H1	Completed	1.8
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX HQ Retreat	H2	Completed (advanced to H1)	1.0
Eritrea	Strengthen compilation and dissemination of data on macroeconomic and financial	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training and TA mission to support expanding coverage to general government	H1	Completed	5.4
Ethiopia	Strengthen compilation and dissemination of data on macroeconomic and financial	Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	Training mission to expand coverage to general government	H1	Completed	5.4

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Execution Resources TOTAL
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial	Higher frequency data has been compiled and disseminated internally and/or to the public	Training and TA mission on compiling quarterly CG data and data quality improvement on PSDS	H1	Completed	5.4
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training and TA mission on compilation of financial balance sheet and improved data quality and PSDS	H1	Completed	5.4
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	Zanzibar: Training and TA mission on expanding coverage to the GG	H1	Completed	5.3
Uganda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training and TA mission on expansion of coverage to the public sector and data quality improvement on compilation of PSDS	H1	Completed	5.4
Total						42.6

II. Revised Work Plan for H2 FY 2020

Revenue Administration

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H2	H2		1.5
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge and skills as measured by pre- and post- course tests.	Regional Workshop on effective filing and payment processes	H2		3.6
East African Community	Improved customs administration core functions	Trade facilitation and service initiatives better support voluntary compliance	Development a framework of statistical reporting and performance standards	H2		4.3
East African Community	Improved customs administration core functions	Customs control during the clearance process ensures accuracy of declarations	Developing a harmonized single customs territory risk management framework/mechanism	H1	Postponed to H2	3.9
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge and skills as measured by pre- and post- course tests.	AFS/AFE Customs workshop on Data Analytics	H2		1.5
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained	LTX Retreat in HQ	H1	Postponed to FY 21	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
		on latest developments in HQ				
Ethiopia	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Strengthening tax dispute handling procedures	H2		3.9
Ethiopia			RA participation in HQ-led mission on tax and customs administration	H2		3.1
Ethiopia	Strengthened revenue administration, management and governance arrangements	Support functions enable more effective delivery of strategy and reforms	Review of Information Technology Strategy	H2	New	4.9
Kenya	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Developing data matching and analysis capacity	H2		3.7
Kenya			RA participation in HQ-led staff visit	H2	New	0.2
Malawi	Improved customs administration core functions	Audit and anti-smuggling programs ensure enforcement of customs laws	Developing investigations techniques in industries dealing in excisable products.	H1	Postponed to H2	3.7
Malawi	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Strengthening intelligence and analytical capacity	H2		4.8
Malawi			RA participation in HQ-led mission on tax and customs administration	H2	New	3.0
Rwanda	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Developing capacity in data science and big data analytics	H2		3.7

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
Rwanda	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Developing financial institutions audit capacity	H2		4.6
Tanzania (incl. Zanzibar)	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Strengthening construction sector audit capacity	H2		4.1
Tanzania (incl. Zanzibar)	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Strengthening transfer pricing audit capacity	H1	Postponed to H2	3.7
Uganda	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Developing insurance sector audit capacity	H2		3.9
Uganda	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	Improving the integrity of staff	H2		4.6
Uganda	Strengthened core tax administration functions	A larger proportion of taxpayers meet their payment obligations	Developing debt management and collection capacity	H1	Postponed to H2	3.9
Uganda			RA participation in HQ led mission on review of medium-term revenue strategy implementation plan	H2	New	0.6
Uganda	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Training in Fraud detection techniques, analyzing financial statements data, data mining and evidence management	H1	Postponed to H2	4.6
Total						76.2

Public Financial Management

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities (including Steering Committee Meeting and RBM)	H2		11
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge and skills as measured by pre- and post- course tests.	Budget baseline costing	H2		8.8
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge and skills as measured by pre- and post- course tests.	Annual EAC Workshop on Public Financial Management	H2		6.3
Eritrea	Comprehensive, credible, and policy based budget preparation	A more comprehensive and unified annual budget is published	Improving budget documentation	H2		3.0
Ethiopia	Comprehensive, credible, and policy based budget preparation	Information on resources and performance by program is included in budget	Follow-up on monitoring and evaluation of program budget	H2	Cancelled	0.0
Ethiopia	Improved Asset and Liability Management	Cash flow forecasts for central government is more accurate and timely	Follow-up mission on TSA, cash flow forecasting and management	H1	Postponed to H2	5.6
Kenya	Improved Asset and Liability Management	Cash flow forecasts for central government is more accurate and timely	Follow-up mission on TSA, cash flow forecasting and management	H1	Postponed to H2	6.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
Kenya	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Annual fiscal reporting - migration to accrual basis accounting	H2		6.6
Kenya	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Attachment on public investment management	H1	Postponed to H2	3.0
Malawi	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	SOE Oversight and Reporting	H2		6.6
Malawi	Improved budget execution and control	Budget execution and controls are strengthened	HQ mission on fiscal controls and reporting	H2		8.0
Rwanda	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Attachment on IPSAS implementation	H1	Postponed to H2	3.0
Rwanda	Strengthened identification, monitoring, and management of fiscal risks	Central fiscal oversight and analysis of public corporation risks strengthened	Oversight and monitoring of State-Owned Enterprises	H1	Postponed to H2	4.6
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy based budget preparation	A more credible medium-term budget framework	Follow-up on budget costing	H1	Postponed to H2	5.6
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy based budget preparation	A more credible medium-term budget framework	Zanzibar: Follow-up on budget costing	H1	Postponed to H2	5.6
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy based budget preparation	A more credible medium-term budget framework	Zanzibar: Attachment on budget costing	H2		3.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
Tanzania (incl. Zanzibar)	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Attachment on public investment management	H1	Postponed to H2	3.0
Uganda	Comprehensive, credible, and policy based budget preparation	Information on resources and performance by program is included in budget	Establishing a framework for program budgeting	H2		8.2
Uganda	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Annual financial reporting	H2		6.6
Uganda	Improved Asset and Liability Management	Cash flow forecasts for central government is more accurate and timely	Cash flow forecasting and management	H1	Postponed to H2	6.6
Uganda	Comprehensive, credible, and policy based budget preparation	Information on resources and performance by program is included in budget	Attachment on program based budgeting	H2		3.0
Total						114.7

Macro-Fiscal Analysis

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	Annual PFM /MFA retreat at Headquarters	H1	Postponed to FY 21	0.0
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Annual EAC PFM Workshop	H2		0.5
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Workshop on Macro-fiscal transparency	H1	Postponed to H2	5.2
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	ICD workshop on debt sustainability analysis	H2		1.5
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	Corporate activities and RBM	H2		2.1
Ethiopia	Comprehensive, credible, and policy based budget preparation	A more credible medium-term macro-fiscal framework	Improving macroeconomic forecasting for the Budget	H2		1.5
Kenya	Comprehensive, credible, and policy based budget preparation	A more credible medium-term macro-fiscal framework	FPP training	H1	Postponed to FY 21	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
Kenya	Comprehensive, credible, and policy based budget preparation	A more credible medium-term macro-fiscal framework	Macroeconomic and revenue forecasting framework	H1	Postponed to H2	3.1
Kenya	Comprehensive, credible, and policy based budget preparation	A more credible medium-term macro-fiscal framework	Developing a revenue forecasting framework in the Kenyan PBO	H2	New	2.1
Malawi	Comprehensive, credible, and policy based budget preparation	A more credible medium-term macro-fiscal framework	Medium term forecasting and implementing the DSF	H2		1.5
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy based budget preparation	A more credible medium-term macro-fiscal framework	Zanzibar - Update to the revenue forecasting framework	H2		2.1
Tanzania (incl. Zanzibar)	Strengthened identification, monitoring, and management of fiscal risks	Analysis and presentation of macroeconomic risks are enhanced	Fiscal risk analysis training and improving the fiscal risk statement	H1	Postponed to H2	3.1
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy based budget preparation	A more credible medium-term macro-fiscal framework	Developing macroeconomic forecasts with the PBO	H1	Postponed to H2	2.1
Uganda	Comprehensive, credible, and policy based budget preparation	A more credible medium-term macro-fiscal framework	Updating the macro frame forecasting tools for natural resources	H1	Postponed to H2	1.5
Uganda	Comprehensive, credible, and policy based budget preparation	A more credible medium-term macro-fiscal framework	Improving the non-oil macroeconomic and revenue forecasting frameworks	H2		1.5
Total						27.8

Financial Sector Supervision and Regulation

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H2	H2		2.0
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX HQ Retreat	H2		1.0
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on Banking Supervision	H2		4.8
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on Financial Stability	H2		4.8
Eritrea	Improved financial stability via early detection of and effective and timely res	Effective risk-based supervision in place and being used for their intended purpose(s)	Provide assistance to the authorities on implementing RBS for non-banks	H2		0.9
Eritrea	To implement a risk-based supervision (RBS) system and upgrade other supervisory	Strengthened institutional structure & operational & procedures for RBS implementation	Provide assistance on implementing RBS for banks	H1	Postponed to H2	0.9
Ethiopia	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Assist the authorities in implementing Basel II	H2		0.4
Kenya	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile,	Basel II/III Implementation	H1	Postponed to H2	3.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
		their business strategy and their risk acceptance level				
Kenya	To improve supervisory effectiveness for accounting and prudential provisioning	Improved provisioning guidelines and implementation of the guidelines provisioning	Strengthening IFRS 9 Implementation	H1	Postponed to H2	3.6
Kenya	To put in place a securities regulation and supervision framework that addresses	Market intermediary regulatory framework in place that is compliant with international standards	Strengthening Risk-based Securities Supervision	H2		3.0
Malawi	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Strengthening Basel II/III Implementation for Banks	H1	Postponed to H2	4.0
Malawi	To implement a risk-based supervision (RBS) system and upgrade other supervisory	Strengthened institutional structure & operational & procedures for RBS implementation	Strengthening Risk-based Supervision for Banks	H2		4.0
Malawi	Improved financial stability via early detection of and effective and timely res	Risk-based capital requirements are imposed and IS takes actions if insurers breach the requirements	Assist the authorities in implementing RBS and RBC for Insurance Companies	H2		4.0
Rwanda	Improved financial stability via early detection of and effective and timely res	Risk-based capital requirements are imposed and IS takes actions if insurers breach the requirements	Enhancing RBC and RBS for insurance companies and Pension Funds	H2		3.4
Rwanda	Establishment of an effective macroprudential policy framework.	Macroprudential policy tools implemented to mitigate specific systemic risk.	Operationalizing Macro Prudential Policy Framework in Rwanda	H1	Postponed to H2	4.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
Rwanda	To implement a risk-based supervision (RBS) system and upgrade other supervisory	Strengthened institutional structure & operational & procedures for RBS implementation	Strengthening and Integrating Supervisory Processes for Banks	H2		1.4
Rwanda	Establishment of an effective macroprudential policy framework.	Macroprudential policy tools implemented to mitigate specific systemic risk.	Enhancing Macro prudential oversight of non-bank insurance companies and pension firms	H1	Postponed to H2	2.0
Uganda	To strengthen supervision of market intermediaries	Strengthened off-site supervisory process (including risk assessment frameworks)	Strengthening supervisory processes for capital markets	H1	Postponed to H2	2.0
Uganda	To implement a risk-based supervision (RBS) system and upgrade other supervisory	Strengthened institutional structure & operational & procedures for RBS implementation	Assist the authorities in integrating RBS Processes for Banks.	H2		1.0
Uganda	Improved financial stability via early detection of and effective and timely res	Risk-based capital requirements are imposed and IS takes actions if insurers breach the requirements	Assist the authorities in implementing RBS and RBC for Insurance Companies	H2		2.0
Total						52.8

Monetary Policy and Operations

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
East AFRITAC (AFE)	Building FPAS capacity	Participants demonstrate that they have effectively acquired knowledge and skills as measured by pre- and post- course tests	EAC: Forecasting and Policy Analysis (FPAS)	H1	Postponed to H2	3.4
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H2	H2		3.0
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX Training Annual retreat	H2		1.0
Ethiopia	Enhance the effectiveness of monetary policy implementation and strengthen central bank' operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Operations (Follow up)	H2		2.6
Kenya	Enhance the effectiveness of monetary policy implementation and strengthen central bank' operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy implementation	H2	New	6.60

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
Malawi	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	H1	Postponed to H2	8.0
Rwanda	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	H1	Postponed to H2	8.0
Rwanda	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	H2		8.0
Rwanda	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	H2		2.8
Tanzania (incl. Zanzibar)	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	H2		8.0
Tanzania (incl. Zanzibar)	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	H2		2.8
Tanzania (incl. Zanzibar)	Enhance the effectiveness of monetary policy implementation and strengthen central bank' operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Communication	H2	New	5.6
Uganda	Building FPAS capacity	Improved economic analysis and forecasting capabilities at the CB	Forecasting and Policy Analysis (FPAS)	H2		4.2
Uganda	Enhance the effectiveness of monetary policy implementation and strengthen	The central bank has a sufficiently accurate liquidity forecasting	Liquidity forecasting framework	H2	New	5.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
	central bank' operational framework within the monetary policy regime of choice	framework to guide the liquidity management operations				
Total						69.6

Financial Market Infrastructures and Payments

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional training	H1	Postponed to H2	6.2
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	Corporate work and RBM H2	H2		3.0
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX Retreat in HQ	H2		1.0
Eritrea	National payment system development and reform—enhancing the safety and efficiency of the financial system	The authorities put in implementation a national payment strategy and subsequent action plan that lays out key steps for developing (or reforming) an effective national payment system	Give guidance for and impetus to reform considerations	H2	Cancelled	0.0
Eritrea	National payment system development and reform—enhancing the safety and efficiency of the financial system	The authorities put in implementation a national payment strategy and subsequent action plan that lays out key steps for developing (or reforming) an effective national payment system	Attachment/mentoring on the practice of oversight and the Bank's role as catalyst	H2	Cancelled	0.0
Ethiopia	National payment system development and reform—enhancing the safety	Systematically important FMIs comply fully with international standards	Assist with/review self assessment for the EATS	H1	Postponed to H2	2.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
	and efficiency of the financial system					
Kenya	National payment system development and reform—enhancing the safety and efficiency of the financial system	The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers	Assist with/review self assessment for the KEPSS	H2	Postponed to FY 21	0.0
Malawi	National payment system development and reform—enhancing the safety and efficiency of the financial system	Systematically important FMIs comply fully with international standards	Attachment/mentoring to gain insights into the practice of oversight	H2		2.0
Rwanda	National payment system development and reform—enhancing the safety and efficiency of the financial system	Systematically important FMIs comply fully with international standards	PFMI training in country	H1	Postponed to FY 21	0.0
Rwanda	National payment system development and reform—enhancing the safety and efficiency of the financial system	The oversight and supervisory framework is set up by the relevant authorities	Retail payments oversight training, focusing on digital financial/payment services	H2	New	3.6
Uganda	National payment system development and reform—enhancing the safety	Systematically important FMIs comply fully with international standards	Assist with/ review self assessment for the CSD	H1	Postponed to FY 21	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
	and efficiency of the financial system					
Uganda	National payment system development and reform—enhancing the safety and efficiency of the financial system	FMs operate on the basis of a sound, transparent and enforceable legal and regulatory environment that is able to support the efficiency and the safety of payment arrangements	Assist with development of regulations to support the NPS law	H2	Postponed to FY 21	0.0
Total						17.8

Real Sector Statistics

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H2	H2		3.0
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge and skills as measured by pre- and post-course tests.	National accounts workshop	H2		3.6
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge and skills as measured by pre- and post-course tests.	Workshop on CPI rebasing	H2		5.1
East AFRITAC (AFE)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Participants demonstrate that they have effectively acquired knowledge and skills as measured by pre- and post-course tests.	Regional workshop on Quarterly GDP, economic activities indicators and unobserved economy	H2		2.0
Eritrea	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including dealing with data sources, and/or assessment and validation of intermediate data and statistical outputs	Training and supporting compilation of GVA for public administration and defense, education and transport activities	H2		2.8
Kenya	Strengthen compilation and	Data are compiled and disseminated using appropriate	Review of the preliminary rebased	H1	Postponed to H2	2.8

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
	dissemination of data on macroeconomic and financial statistics	statistical techniques, including dealing with data sources, and/or assessment and validation of intermediate data and statistical outputs	GDP series (base year 2016) by October 2019			
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Review of the preliminary rebased CPI and PPI by November 2019	H2		3.4
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including dealing with data sources, and/or assessment and validation of intermediate data and statistical outputs	Developing methodology for compiling real estate property price indices (by October 2019)	H2		0.2
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including dealing with data sources, and/or assessment and validation of intermediate data and statistical outputs	Compilation of the supply table by December 2019	H2		5.4
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including dealing with data sources, and/or assessment and	Further development of the 2017 supply and use tables	H2	New	2.8

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
		validation of intermediate data and statistical outputs				
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including dealing with data sources, and/or assessment and validation of intermediate data and statistical outputs	Updating PPI and IIP weights (by October 2019)	H1	Postponed to H2	3.4
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including dealing with data sources, and/or assessment and validation of intermediate data and statistical outputs	Compiling rebased IIP and PPI (by Dec 2019)	H2		3.4
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using appropriate statistical techniques, including dealing with data sources, and/or assessment and validation of intermediate data and statistical outputs	Compiling rebased IIP and PPI (by August 2019)	H1	Postponed to H2	3.4
Total						41.2

Government Finance Statistics

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE corporate work and RBM H2	H2		2.5
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on dissemination of EAC GFS guidelines	H2		5.0
Eritrea	Strengthen compilation and dissemination of data on macroeconomic and financial	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	TA mission on expanding coverage to public sector and compilation of quarterly BCG	H2		1.6
Ethiopia	Strengthen compilation and dissemination of data on macroeconomic and financial	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training on expanding compilation of public corporations and compiling quarterly BCG	H2		1.6
Ethiopia	Strengthen compilation and dissemination of data on macroeconomic and financial	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Attachment of compiler to Rwanda to understudy compilation practices being applied	H1	Postponed to H2	2.4
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training and TA mission on expanding coverage to the public sector	H2		2.4
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	National training to county governments (Rescheduled from FY2019)	H1	Postponed to FY 2021	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Attachment of one compiler to Rwanda to peer review on high frequency data compilation	H2		1.4
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial	Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	Training mission on expanding coverage to public sector	H1	Postponed to H2	5.2
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial	Higher frequency data has been compiled and disseminated internally and/or to the public	Training on compilation of EBUs and data quality improvement on PSDS	H2		2.4
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training and TA mission on COFOG and data quality improvement on PSDS	H2		2.4
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	National training workshop to compilers and users of GFS and PSDS	H1	Postponed to H2	3.2
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	Training and TA mission on improving data quality for the GG	H1	Postponed to H2	5.2
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Higher frequency data has been compiled and disseminated internally and/or to the public	Training on compilation of quarterly BCG and data quality improvement on PSDS	H2		2.4

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Planned Resources TOTAL
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Attachment of one compiler to Rwanda on compilation of high frequency data	H1	Postponed to H2	1.4
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Higher frequency data has been compiled and disseminated internally and/or to the public	Zanzibar: Training on compilation of quarterly BCG and PSDS	H2		1.6
Uganda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics	Higher frequency data has been compiled and disseminated internally and/or to the public	Training and TA mission on compilation of quarterly CG and data quality improvement	H2		1.6
Total						42.3

III. East AFRITAC Workshops and IMF-ICD Courses (as of October 2019)

	Area	Workshop Title	Dates	Location	Advisor
1	Financial Sector Regulation and Supervision	Joint regional workshop with EAC on emerging banking issues	May 20-24, 2019	Mwanza, Tanzania	Courtney Christie-Veitch
2	Revenue Administration	Developing a compliance improvement plan and strategy of monitoring and evaluation	June 24-28, 2019	Kampala, Uganda	Berlin Msiska
3	Government Finance Statistics	Resolving GFS compilation issues	July 1-5, 2019	Zanzibar, Tanzania	Robert Maate
4	Monetary Policy and Operations	Repo Market Development	July 8-12, 2019	Arusha, Tanzania	Marin Moloşag
5	Revenue Administration	Joint AFE-AFS-AFW2 seminar on revenue administration governance	September 23-25, 2019	Cape Town, South Africa	Berlin Msiska
6	Revenue Administration	EAC High level regional workshop on customs single window territory -	September 25-27, 2019	Nairobi, Kenya	Berlin Msiska
7	Public Financial Management	Oversight and monitoring of State-Owned Enterprises	October 22-25, 2019	Dar es Salaam, Tanzania	Paul Seeds
8	Financial Sector Regulation and Supervision	Enhancing Macro Prudential Supervision, Stress Testing and Greening the Financial Systems in East Africa"	November 11-15, 2019	Kampala, Uganda	Courtney Christie-Veitch
9	Revenue Administration	Effective filing and payment processes	November 25-29, 2019	Zanzibar, Tanzania	Berlin Msiska
10	Financial Sector Regulation and Supervision	"Strengthening Consolidated Supervision, DSIBs Oversight and Basel II/III Implementation in East Africa"	December 2-6, 2019	Arusha, Tanzania	Courtney Christie-Veitch
11	Financial Market Infrastructures and Payments	Regulatory, Supervisory and Oversight Responsibilities: Towards compliance with the principles of Payments PFMI	December 9-13, 2019	Ebene, Mauritius	Faith Stewart
12	Public Financial Management	Budget baseline costing	December 9-13, 2019	Arusha, Tanzania	Imran Aziz

	Area	Workshop Title	Dates	Location	Advisor
13	Real Sector Statistics	Volume and Price Measures in National accounts	January 13-17, 2020	Lusaka, Zambia	Pamela Audi
14	Real Sector Statistics	CPI rebasing	January 20-24, 2020	Zanzibar, Tanzania	Pamela Audi
15	Public Financial Management	Annual PFM Workshop	January 21-23, 2020	Dar es Salaam, Tanzania	PFM Team
16	Government Finance Statistics	Dissemination of EAC GFS guidelines	January 27-31, 2020	Arusha, Tanzania	Robert Maate
17	Revenue Administration	AFS/AFE Customs workshop on Data Analytics	January 27-31, 2020	Ebene, Mauritius	Berlin Msiska
18	Macro-Fiscal Analysis	Macro-fiscal transparency	April 20-24, 2020	Addis Ababa, Ethiopia	Bryn Battersby
	IMF/ICD Courses				
19	Macro-Fiscal Analysis	ICD course on fiscal frameworks	September 9-13, 2019	Zanzibar, Tanzania	Bryn Battersby
20	Macro-Fiscal Analysis	ICD course on debt sustainability analysis	February 17-21, 2020	Arusha, Tanzania	Hervé Joly

IV. East AFRITAC Mission Reports, First Half FY 2020

Country	Report	Mission Members	Mission Dates
Revenue Administration			
Eritrea	Review of the Information Technology System	Berlin Msiska, Yakomba Yavwa	May 13-24, 2019
Tanzania (Zanzibar)	Developing customer service capacity	Berlin Msiska, Alice Adhieng Owuor	June 10-21, 2019
AFRITAC East	Developing compliance improvement plan, monitoring and evaluation	Berlin Msiska, Robyn Clayton, Stephen Wilcox	June 24-28, 2019
Eritrea	Assessment of Tax Administration <i>(Draft)</i>	Berlin Msiska, Alice Owuor, Joseph Musumba, Michael Smithson	September 4-17, 2019
Eritrea	Developing business process Reengineering functional & Technical requirements for a new IT <i>(Draft)</i>	Yakomba Yavwa	October 16- November 5, 2019
Ethiopia	Strengthening post clearance audit capacity in customs <i>(Draft)</i>	Ernest Sigande, Michelo Haangom	October 2-15, 2019
Tanzania	Strengthening customs intelligence and investigation function <i>(Draft)</i>	Kenneth Head	October 25- November 8, 2019
Public Financial Management			
Tanzania	Improving IPSAS Compliance	Frans van Schaik	May 23 – June 5, 2019
Malawi	Public Sector Investment Plan Database Audit	Imran Aziz; Martin Darcy; Graham Smith	June 3-14, 2019
Rwanda	Financial Reporting and IPSAS implementation	Paul Seeds, Amra Srdanovic, Frans van Schaik	July 8 – 19, 2019
Uganda	Fiscal Management of Oil Resources	Fazeer Rahim, Yugo Koshima, Raphael Lam, Paul Seeds	July 23- August 5, 2019
Kenya	Project Identification and Selection	Imran Aziz, Fernando Britos, Martin Darcy, Edgardo Mimica	July 29 – August 9, 2019
Kenya	Fiscal Transparency Evaluation	Richard Allen, Vincent Tang, Paul Seeds; Imran Aziz, Robert Maate	August 6 – 19, 2019

Country	Report	Mission Members	Mission Dates
Rwanda	Support in the Implementation of Performance Based Budgeting	Imran Aziz, Gerhard Steger	September 2-13, 2019
Tanzania	Developing a Public Investment Roadmap	Imran Aziz, Amra Srdanovic, Martin Darcy	September 16-26, 2019
Eritrea	Chart of Accounts and Financial Reporting	Paul Seeds, Yugo Koshima	September 17 – 25, 2019
Kenya	Developing a Budget Costing Tool	Imran Aziz, Samuel Moon, Gerhard Steger	September 23-October 4, 2019
Tanzania (Zanzibar)	Strengthening Financial Reporting	Paul Seeds, Amra Srdanovic	September 30 – October 11, 2019
Malawi	Capital Budget Costing and Project Pre-Screening	Imran Aziz, Martin Darcy, Graham Smith	October 21 – November 1, 2019
Macro-Fiscal Analysis			
Eritrea	Macroeconomic framework (scoping)	Bryn Battersby	May 16-22, 2019
Rwanda	Training on fiscal risk analysis and drafting a fiscal risk statement	Bryn Battersby, Gregory Rosenberg	May 27-May 31, 2019
Rwanda	Financial Programming and Policies Training and Developing an Ongoing Training Capability	Bryn Battersby, Charline Ramspacher	June 24-July 5, 2019
Kenya	Revenue forecasting with the PBO	Bryn Battersby, Paul D. Gardiner	July 8-12, 2019
Malawi	Analytical skills for macroeconomic forecasting	Bryn Battersby,	July 22-26, 2019
Ethiopia	Drafting a fiscal risk statement	Bryn Battersby, Gregory Rosenberg	August 26-30, 2019
Malawi	Advancing fiscal risk analysis	Bryn Battersby, Jason Allford	October 14-18, 2019
Monetary Policy Operations			
Ethiopia	Monetary Policy Operations and Financial Market Issues (Follow up)	Marin Molosag, Carel J. Hugo	May 27-June 5, 2019
Ethiopia	Government Securities and Monetary Policy Framework Development	Marin Molosag, Carel J. Hugo	July 22-26, 2019
Eritrea	Monetary Policy Operations - National Training (follow up)	Marin Molosag, Victor Andrei	September 17-20, 2019
Financial Sector Regulation and Supervision			
Tanzania	Enhancing Stress Testing Capacity for Banking Supervisors	Courtney N. Christie-Veitch	June 10-June 21, 2019

Country	Report	Mission Members	Mission Dates
Tanzania	Strengthening RBS processes (Integrating Basel II / Pillar II RBS and CAMELS)	Luis Raul Romero	July 23-30, 2019
Uganda	Assist the authorities in implementing Basel II / III	Courtney N. Christie-Veitch	July 22-206, 2019
Uganda	TA on Financial Sector	Luis Raul Romero	July 31-August 7, 2019
Eritrea	Assist the authorities in implementing Basel II / III	Courtney N. Christie-Veitch, Ender Emre	August 20-28, 2019
Ethiopia	RBC Implementation for Insurers	Bernhard Mayr	August 5-19, 2019
Kenya	Strengthening Risk-based Supervision for Insurance Companies	Bernhard Mayr	August 12-16, 2019
Kenya	Strengthening Risk-based supervision for insurance Companies Follow up	Courtney N. Christie-Veitch	September 23-27, 2019
Rwanda	Operationalizing Macro Prudential Policy Framework - Enhancing Stress Testing	Courtney N. Christie-Veitch	October 21-25, 2019
Financial Market Infrastructures and Payments			
East African Community	Stock take on mobile money regulation, supervision and user protection	Froukelien Wendt, Mike Andrews, Jonathan Greenacre, Faith Stewart	May 8-27, 2019
Eritrea	Review regulatory requirements for mobile payments	Faith Stewart	June 3-7, 2019
Malawi	National Training and Needs Assessment	Faith Stewart	July 2-5, 2019
Real Sector Statistics			
Kenya	Developing household sector accounts until net lending - analysis of the input datasets	Pamela Audi	May 27-June 7, 2019
Uganda	Rebasing construction price indices - compiling the indices	Katherine Pegler	June 10-21, 2019
Rwanda	Developing classifications for products and activities for the SUTs and the correspondence tables	Robin Youll	May 20-31, 2019
Malawi	Developing classifications for products and activities for the 2017 SUTs and the correspondence	Pamela Audi	July 1-12, 2019
Rwanda	Compilation of the supply table	Pamela Audi, Robin Youll	July 22-August 2, 2019
Tanzania	Compiling rebased IIP and PPI	Katherine Pegler	July 22-August 2, 2019

Country	Report	Mission Members	Mission Dates
Eritrea	Supporting compilation GVA for agriculture and manufacturing activities	Pamela Audi	August 26-September 6, 2019
Tanzania (Zanzibar)	Developing methodology for compiling MPI and PPI for exports	Derek Bird	August 19-30, 2019
Uganda	Developing institutional sectors - compiling production accounts by institutional sectors	Pamela Audi	October 14-19, 2019
Government Finance Statistics			
East African Community	AFE: Support the EAC secretariat on compilation process & planning for region wide GFS compilation	Robert Maate	May 20-24, 2019
Eritrea	AFE: Government Finance Statistics- Training and TA mission to support expanding coverage to general	Robert Maate, Francois S. Engelbrecht	July 16-24, 2019
Kenya	AFE: Fiscal Transparency Evaluation (FTE) Update	Robert Maate	August 6-19, 2019
Tanzania (Zanzibar)	Government Finance Statistics expanding coverage to GG	Roderick O Mahony	August 5-16, 2019
Rwanda	Government Finance Statistics- expand coverage to public sector & improve PSDS quality	Maate Robert, Johann R. Bjorgvinsson	September 9-13, 2019
Uganda	Government Finance Statistics- expand coverage to public sector & improve PSDS quality	Maate Robert, Johann R. Bjorgvinsson	September 16-27, 2019
Ethiopia	Government Finance Statistics- expand coverage to general government	Robert Maate, Giovanna Dabbicco	October 21-November 1, 2019
Kenya	AFE: Government Finance Statistics- Training and TA mission on compiling quarterly CG data and data quality	Robert Maate, Johann R. Bjorgvinsson	October 7-16, 2019

V. East AFRITAC Budgeting and Financing

AFRITAC East Phase IV - Status of Contributions as of September 30, 2019

Donor Country	Agreement Currency				USD Equivalent			USD Equivalent		
	Currency	Signed LOU(s)	Additional Pledges	Total	Signed LOU(s)	Additional Pledges	Total	Requested	Received	Past Due
Partners										
EIB	EUR	200,000	-	200,000	237,180	-	237,180	237,180	237,180	-
European Commission	EUR	16,000,000	-	16,000,000	18,974,287	-	18,974,287	18,905,460	18,905,460	-
Germany	EUR	5,000,000	-	5,000,000	5,582,200	-	5,582,200	5,582,200	5,630,900	-
The Netherlands	EUR	5,000,000	-	5,000,000	5,476,992	-	5,476,992	5,476,992	5,476,992	-
Switzerland	USD	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000	-
United Kingdom	GBP	8,179,910	-	8,179,910	11,247,863	-	11,247,863	10,659,921	10,659,921	-
Subtotal - Partners					42,518,522	-	42,518,522	41,861,753	41,910,453	-
Members										
Eritrea	USD	790,000	-	790,000	790,000	-	790,000	790,000	632,000	158,000
Malawi	USD	790,000	-	790,000	790,000	-	790,000	790,000	790,000	-
Rwanda	USD	790,000	-	790,000	790,000	-	790,000	790,000	158,000	632,000
Uganda	USD	790,000	-	790,000	790,000	-	790,000	790,000	632,000	158,000
Kenya	USD	790,000	-	790,000	790,000	-	790,000	632,000	632,000	-
Ethiopia	USD	-	790,000	790,000	-	790,000	790,000	-	-	-
Tanzania	USD	790,000	-	790,000	790,000	-	790,000	790,000	472,323	317,677
Subtotal - Members					4,740,000	790,000	5,530,000	4,582,000	3,316,323	1,265,677
Subtotal - Partners and Members					47,258,522	790,000	48,048,522	46,443,753	45,226,776	1,265,677
IMF Contribution				3,488,285	3,488,285	-	3,488,285	3,488,285	3,488,285	-
Interest Earned							500,603		500,603	
Rollovers¹							(510,975)		76,967	
Total					50,746,807	790,000	51,526,436	49,932,038	49,292,631	1,265,677
Funding Surplus/Gap							2,553,089		319,284	
Working Budget							48,973,347		48,973,347	

Source: Institute for Capacity Development, November 7, 2019

1. Rollovers include Netherlands' \$6,094 and UK's \$70,873 transferred from Phase III to Phase IV and UK's third tranche of \$587,942 which will be transferred from Phase IV to Phase V.

IMF Africa Capacity Building Initiative – East AFRITAC Phase 4: FY 2016-2020 Summary Progress Report
As of Sep 30, 2019 (In U.S. Dollars)

Project	Phase Summary			FY2020		
	Program Budget	Working Budget	Expenses	Working Budget	Expenses	Execution (%)
Public Financial Management	13,051,173	12,941,703	10,587,647	2,911,509	748,306	26%
Revenue Administration	5,741,144	5,636,525	4,595,551	1,346,455	359,832	27%
Banking Supervision and Regulation	5,864,678	5,148,346	4,222,226	1,080,613	220,554	20%
Monetary Policy Operations	3,413,760	2,727,281	2,237,150	697,388	266,137	38%
Financial Market Infrastructures	1,268,972	1,284,797	975,517	422,442	139,665	33%
Real Sector Statistics	4,711,401	4,785,161	4,015,194	1,004,598	293,773	29%
Government Finance Statistics	4,296,275	4,450,636	3,745,446	953,123	297,105	31%
Financial and Fiscal Law	104,448	186,625	143,634	89,897	49,991	56%
Admin Project	1,598,246	927,592	752,465	204,000	49,422	24%
Customized Training	3,044,675	2,164,671	1,572,049	657,399	64,777	10%
Training project	1,134,368	1,154,005	913,837	274,000	55,224	20%
Governance and Evaluation (including RBM advisor/backstopping)	1,141,307	760,229	631,592	123,701	-4,936	-4%
Financial Integrity Group	149,003	192,001	183,980	16,645	8,624	52%
Strategic Budget Reserve	1,000,000	149,832	-	149,832	-	-
Sub Total	46,519,450	42,509,404	34,576,288	9,931,602	2,548,475	26%
Trust Fund Management	3,256,362	2,975,658	2,420,340	695,212	178,393	
Total	49,775,812	45,485,062	36,996,628	10,626,814	2,726,868	26%
IMF Expenses	3,703,989	3,488,285	3,315,972	708,008	349,643	49%
Total	53,479,801	48,973,347	40,312,600	11,334,822	3,076,511	27%

Source: Institute for Capacity Development, November 7, 2019

A stylized map of the African continent is shown in a light green color, set against a dark green background. The map is oriented with North at the top. The entire image has a subtle pattern of thin, light green diagonal lines.

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