IMF EAST AFRITAC FY 2018 WORK PLAN

REVENUE ADMINISTRATION

Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
AFE	Complete AFE corporate activities	Complete AFE corporate activities	Steering Committee Activities	Improved governance of AFE	Steering Committee activities completed
Eritrea	Strengthen core customs administration functions	Improved Customs Administration functions	Diagnostic Mission to Review Key Customs Operations to Improve Efficiency	Customs control during the clearance process more effectively ensures accuracy of declarations	With AFE assistance , Customs Department identifies key weaknesses in core processes and develops an action plans by March 2018
Ethiopia	Better revenue administration, management and governance arrangements	Strengthen revenue administration management and governance arrangements	National Training to Develop Compliance Risk Analysis Capacity	Corporate priorities are better managed through effective risk management	1. Risk Management policy consistent with Fund advice is issued by management by May 2017; and 2.Tax Compliance Risk Management staff use the RDF model and other risk analysis tools to develop first generation compliance improvements plans for FY18/19, complete with a framework for assessing impact of compliance activities in full by May 2018
			TA to assist ERCA to develop a Prioritized TADAT Implementation Plan	A reform strategy and a strategic management framework are adopted and institutionalized	With FAD and AFE assistance, ERCA develops actions to address TADAT identified weaknesses included in strategic and operational plans by October 2017
	Stronger tax administration core functions	Strengthen core tax administration functions	Strengthening Taxpayer Registration and the integrity of the taxpayer register	The integrity of the taxpayer base is strengthened	1.ERCA draws up change and enhancements requests to address design weakness of SIGTAS and agrees a plans with the developers to implement the changes by June 2017; and 2.ERCA implements procedures to routinely identify and cleanse the register of defunct taxpayers and assigns the responsibility to a dedicated department by October 2017
Kenya	Better revenue administration, management and governance arrangements	Strengthen revenue administration management and governance arrangements	FAD HQ Follow up mission to assist KRA to develop a Prioritized Plan of Action - Post TADAT	A reform strategy and a strategic management framework are adopted and institutionalized	With FAD and AFE assistance, KRA develops actions to address TADAT identified weaknesses included in strategic and operational plans by June 2017
			National Training in Developing Compliance Risk Analysis capacity in Tax	Corporate priorities are better managed through effective risk management	KRA develops a clear process and procedures to take into account all information at KRA's disposal to identify, assess, rank and quantify risks by March 18
	Stronger tax administration core functions	Strengthen core tax administration functions	TA in Improving the Integrity of the Taxpayer Registration Database	The integrity of the taxpayer base is strengthened	1.KRA draws up change and enhancements requests to address design weakness of iTax and agrees with developers an implementation plan by Sept 2017; and 2.KRA implements procedures to routinely identify and cleanse the register of defunct taxpayers and assigns the responsibility to a dedicated department by October 2017KRA implements procedures to routinely identify and cleanse the register of defunct taxpayers and assigns the responsibility to a dedicated department
Malawi	Better revenue administration, management and governance arrangements	Strengthen revenue administration management and governance arrangements	National Training in Developing Compliance Risk Analysis capacity in Tax	Corporate priorities are better managed through effective risk management	MRA develops a clear process and procedures to take into account all information at MRA's disposal to identify , assess, rank and quantify risks by December 2017
			Follow up National Training in Developing Compliance Risk Analysis and Selectivity Management Capacity in Customs	Corporate priorities are better managed through effective risk management	MRA's Risk Management Unit develops a first generation Compliance improvements plans for FY 18/19 using a structured process and the RDF model for analysis by April 2018

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Malawi	Better revenue administration, management and governance arrangements	Strengthen revenue administration management and governance arrangements	FAD Follow up Mission	A reform strategy and a strategic management framework are adopted and institutionalized	Mission recommendation agreed to by Dec 2017
	Strengthen core customs administration functions	Improved Customs Administration functions	Follow up TA in Post Clearance Audit Training in Customs	Audit and anti-smuggling programs more effectively ensure enforcement of customs laws	1. MRA develop a first generation PCA Audit plan for FY 17/18 by July 207; and 2. MRA Customs Division develops a compliance improvements strategy by December 2017
Rwanda	Stronger tax administration core functions	Strengthen core tax administration functions	Follow up mission in Improving the Integrity of the Taxpayer Register	The integrity of the taxpayer base is strengthened	RRA completes exercise to re register taxpayers and update industry classification for each active taxpayer by August 2017; 2. RRA and other Govt Agencies approve the new taxpayer registration policy and procedures to guide classification and identify active and inactive taxpayers by November 2017
Tanzania	Better revenue administration, management and governance arrangements	Strengthen revenue administration management and governance arrangements	National Training in Developing Compliance Risk Analysis capacity in Tax	Corporate priorities are better managed through effective risk management	1. TRA develops a clear process and procedures to take into account all information at TRA's disposal to identify, assess, rank and quantify risks by February 2018
		Strengthen revenue administration management and governance arrangements	Follow up National Training in Developing Compliance Risk Analysis capacity in Tax	Corporate priorities are better managed through effective risk management	TRA Risk Management department develops Compliance improvements plans for FY 18/19 (using a structured process and the RDF model) complete with a framework for assessing impact of compliance activities by April 2018
Tanzania (Zanzibar)	Better revenue administration, management and governance arrangements	Strengthen revenue administration management and governance arrangements	Developing Procedure for Registration, Filing and Payment (audit)	Tax/customs administrative procedures legally established	New procedures for Registration, Filing and Payment developed with the assistance of IMF TA by October 2017
Uganda	Better revenue administration, management and governance arrangements	Strengthen revenue administration management and governance arrangements	FAD HQ Follow up mission (funded by HQ)	A reform strategy and a strategic management framework are adopted and institutionalized	Mission recommendation agreed to by Dec 2017
Regional e.g. EAC	Better revenue administration, management and governance arrangements	Strengthen revenue administration management and governance arrangements	Workshop for CG's for Kenya, Rwanda, Tanzania and Uganda to Explore Effective Approaches to develop Post - TADAT Reform Plans	A reform strategy and a strategic management framework are adopted and institutionalized	With the assistance of FAD and AFE, EAC AFE members develop a model approach to developing post TADAT reform plans by June 2017
	Stronger tax administration core functions	Strengthen core tax administration functions	Regional Workshop: Building effective taxpayer Registers	The integrity of the taxpayer base is strengthened	Managers and staff responsible for managing taxpayer registers in all AFE countries are trained on best international practice by December 2017
	Strengthen core customs administration functions	Improved Customs Administration functions	TA to Assist the EAC Secretariat at to Develop an Action Plan for further Regional Customs Integration (including, to the extent possible, the IT platform).	Trade facilitation and service initiatives support voluntary compliance	Action plan for customs regional integration approved by EAC Secretariat by Dec 2017
Rwanda	Strengthen core customs administration functions	Improved Customs Administration functions	National Training on Developing Post Clearance Audit Capacity in Customs	Audit and anti-smuggling programs more effectively ensure enforcement of customs laws	1.RRA develops a compliance improvements strategy for customs (as part of the RRA Compliance Improvement Plans) by May 2018 ;and 2. RRA develop a first generation PCA Audit plan for FY 18/19 by March 2018
Uganda	Strengthen core customs administration functions	Improved Customs Administration functions	Strengthening the Post Clearance Audit Practice in Customs	Audit and anti-smuggling programs more effectively ensure enforcement of customs laws	URA develops a compliance improvement and enforcement strategy for customs (as part of the URA Compliance Improvement Plan) by Dec 2017; and 2. URA develops first generation PCA Audit plan for FY 18/19 by March 2018

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Regional e.g. EAC	Better revenue administration, management and governance arrangements	Strengthen revenue administration management and governance arrangements	Regional Workshop for ISORA/RAFIT Coordinators	Corporate priorities are better managed through effective risk management	All AFE ISORA /RAFIT Coordinators trained by April 2018
			PUBLIC FINANCIAL MANAGEMENT		
Beneficiary	**Strategic Objective**	**Topic Objective**	**Activity Title**	**Outcome**	**Milestone**
AFE	Corporate	AFE corporate activities	Corporate activities	SC acceptance of FY 18 workplan and FY 17 progress	Timely publication of quarterly, mid-year and annual report
Eritrea	Better budget preparation	Comprehensive, credible and policy based budget preparation	Budget preparation, Project appraisal, monitoring and evaluation	Increased awareness of project appraisal, monitoring and evaluation	Workshop delivered
Ethiopia	Better budget preparation	Comprehensive, credible and policy based budget preparation	Improving effectiveness of medium term approach to budgeting	Information on resources and performance by program is included in budget documentation	Budget documentation FY 2017/18 reflects outputs and outcomes
	Improved Integration of Asset and Liability Management Framework	Comprehensive, credible and policy based budget preparation	Evaluating the implementation of the TSA performance	Information on resources and performance by program is included in budget documentation	Budget documentation FY 2018/19 reflects outputs and outcomes
	Improved laws and effective PFM institutions	Improved laws and effective PFM institutions	Developing PFM reform strategy	Capacity of MoFEC to meet its PFM responsibilities is enhanced	PFM reform strategy document approved
	Internal Audit	Budget Execution and Control	Internal audit attachment to Tanzania	2. Risk-based internal audit functions are established in central government agencies	Participants develop understanding of risk based internal audit
Kenya	Better budget preparation	Comprehensive, credible and policy based budget preparation	Strengthening medium approach to budgeting	Information on resources and performance by program is included in budget documentation	A sequenced action plan for medium term approach to budgeting
	Improved coverage and quality of Fiscal Reporting	Improved coverage and quality of fiscal reporting	Fiscal Reporting	Comprehensiveness and quality of fiscal reports is enhanced	Roadmap for IPSAS implementation agreed by NT and published
	Improved coverage and quality of Fiscal Reporting	Improved coverage and quality of fiscal reporting	Attachment on IPSAS implementation to Tanzania	2. Comprehensiveness and quality of fiscal reports is enhanced	Skills developed in accrual based IPSAS to support development of a roadmap for migration to accrual accounting.
Kenya	Improved Integration of Asset and Liability Management Framework	Improved integration of assets and liability management framework	Cash management and TSA implementation	More central government revenue and expenditure are deposited and disbursed through TSA	IFMIS functionality for cash management implemented
Malawi	Better budget preparation	Comprehensive, credible and policy based budget preparation	Strengthening medium term approach to budgeting	A more credible medium-term budget framework is integrated with the annual budget process	Firm and reliable forward estimates are included in the budget
	Better budget preparation	Comprehensive, credible and policy based budget preparation	Attachment on MTBF with Kenya	A more credible medium-term budget framework is integrated with the annual budget process	Understanding developed in the principles of MTBF
Malawi	Improved coverage and quality of Fiscal Reporting	Improved coverage and quality of fiscal reporting	Improving coverage of financial reporting	Comprehensiveness and quality of fiscal reports is enhanced	Timely publication of in-year and audited annual financial reports
	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Strengthened identification, monitoring and management of fiscal risks	Oversight of State Owned Enterprises	Central fiscal oversight and analysis of public corporations is strengthened	Recommendations accepted and reform plan agreed

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Rwanda	Better budget preparation	Comprehensive, credible and policy based budget preparation	Strengthening coverage of the national budget	A more credible medium-term budget framework is integrated with the annual budget process	Budget documentation to Parliament is complete and includes extra budgetary funding
	Improved coverage and quality of Fiscal Reporting	Improved coverage and quality of fiscal reporting	Review the CoA to align it with IPSAS accrual and GFS 2014	Chart of Accounts aligned international financial reporting standards	Recommendations on revising CoA accepted and implementation plan agreed
	Improved coverage and quality of Fiscal Reporting	Improved coverage and quality of fiscal reporting	Desk review of the IPSAS implementation plan	Comprehensiveness and quality of fiscal reports is enhanced	IPSAS implementation plan approved and disseminated
	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Strengthened identification, monitoring and management of fiscal risks	Attachment on fiscal decentralization to Kenya	1. Central fiscal oversight and analysis of subnational governments is strengthened	Oversight and analysis skills developed in fiscal oversight and analysis of subnational financial performance.
	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Strengthened identification, monitoring and management of fiscal risks	Data collection mission for FTE	Assessment of quality and coverage of fiscal reporting and disclosure of fiscal risks	Preliminary analysis of the data collected
	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Strengthened identification, monitoring and management of fiscal risks	Fiscal Transparency Evaluation	Assessment of quality and coverage of fiscal reporting and disclosure of fiscal risks	FTE Report
Tanzania	Better budget preparation	Comprehensive, credible and policy based budget preparation	Strengthening medium term approach to budgeting	A more credible medium-term budget framework is integrated with the annual budget process	Training delivered ,and an action plan for MTBF implementation is agreed on and disseminated
	Better budget preparation	Comprehensive, credible and policy based budget preparation	Attachment on MTBF with Uganda	A more credible medium-term budget framework is integrated with the annual budget process	Understanding developed in the principles of MTBF
	Improved coverage and quality of Fiscal Reporting	Improved coverage and quality of fiscal reporting	Fiscal reporting	Comprehensiveness and quality of fiscal reports is enhanced	FY 2016-17 AFS consolidated as per GFS segments and comparable with budget execution reports
Tanzania (Zanzibar)	Better budget preparation	Comprehensive, credible and policy based budget preparation	Strengthening the medium term approach to budgeting	A more credible medium-term budget framework is integrated with the annual budget process	Firm and reliable forward estimates are included in the budget
	Stronger PFM Laws and Institutions	Improved laws and effective PFM institutions	Development of Financial Regulations	A more comprehensive legal framework covering all stages of the public financial management cycle is enacted	Draft outline of the Financial Regulations agreed
Uganda	Better budget preparation	Comprehensive, credible and policy based budget preparation	Strengthening the medium term approach to budgeting	A more credible medium-term budget framework is integrated with the annual budget process	Firm and reliable forward estimates are included in the budget
	Improved coverage and quality of Fiscal Reporting	Improved coverage and quality of fiscal reporting	Improving the coverage and quality of financial reporting	Comprehensiveness and quality of fiscal reports is enhanced	Roadmap for IPSAS implementation plan approved and disseminated
	Improved Integration of Asset and Liability Management Framework	Improved integration of assets and liability management framework	Cash management	More central government revenue and expenditure are deposited and disbursed through TSA	Institutional roles are clarified and agreed
Regional e.g. EAC	Better budget preparation	Comprehensive, credible and policy based budget preparation	Improving budget documentation	Publication of more comprehensive and improved budget documentation	Workshop delivered
	Improved Integration of Asset and Liability Management Framework	Improved integration of assets and liability management framework	Cash management and TSA	Improved awareness of institutional arrangements and practices of cash management	Workshop delivered
Ethiopia	Improved Integration of Asset and Liability Management Framework	Improved integration of assets and liability management framework	Cash management	Improved capacity for cash flow forecasting and fund disbursement	Officials trained and skills developed in cash forecasting and fund disbursement, Cash management skills developed in MOFEC and Public Bodies (PBs);

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Kenya	Better budget execution and control	Improved budget execution and control	Public investment management	Planning, appraisal, selection and implementation of public investments in improved	Design cash forecasting templates, deliver training and implemented.
Malawi	Improved Integration of Asset and Liability Management Framework	Improved integration of assets and liability management framework	Review of TSA implementation	More central government revenue and expenditure are deposited and disbursed through TSA	Roadmap for cash management approved. Design cash forecasting templates, deliver training and implement
Tanzania	Improved Integration of Asset and Liability Management Framework	Improved integration of assets and liability management framework	TSA implementation	More central government revenue and expenditure are deposited and disbursed through TSA	TSA implementation plan approved and disseminated
Uganda	Improved integration of assets and liability management framework	Improved integration of assets and liability management framework	Follow-up on cash management	More central government revenue and expenditure are deposited and disbursed through TSA	Capacity building plan for MDAs initiated
Regional e.g. EAC	Stronger PFM laws and institutions	Improved laws and effective PFM institutions	Harmonization of PFM practices	Harmonization of PFM legal framework and reporting practices	Workshop delivered

MACRO-FISCAL ANALYSIS

Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
AFE	Corporate	Complete AFE corporate activities	Corporate activities (including Steering Committee)	SC acceptance of FY 2018 work plan and FY 2017 progress	AFE TA Management. Annual Report and work plan endorsed
			Annual PFM /MFA retreat at Headquarters	Training of LTX, Experience sharing and enhanced collaboration between HQ departments and RTACs	Workshop realized
Eritrea	Better budget preparation	Comprehensive, credible, and policy based budget preparation	Macroeconomic Analysis and Forecasting	A more credible medium-term budget framework is integrated with the annual budget process	Participants trained in macro analysis and forecasting
Ethiopia	Better budget preparation	Comprehensive, credible, and policy based budget preparation	Training on Tax Policy and Revenue Forecasting	A more credible medium-term macro-fiscal framework is included in budget documentation	Better understanding of tax policy and revenue forecasting techniques
Kenya	Better budget preparation	Comprehensive, credible, and policy based budget preparation	Developing a Fiscal Framework for Resource Revenue Management	A more credible medium-term budget framework is integrated with the annual budget process	Action plan by authorities to develop a fiscal framework for resource revenue management
Malawi	Better budget preparation	Comprehensive, credible, and policy based budget preparation	Update to the FPP framework	A more credible medium-term macro-fiscal framework is included in budget documentation	Updated medium-term fiscal framework is used to determine resource envelope in next year's budget preparation
	Strengthened identification, monitoring and management of fiscal risks	Strengthened identification, monitoring, and management of fiscal risks	Hands on training on Fiscal risk Identification, Monitoring and reporting	Better disclosure and management of contingent liabilities	MOFEPD staff trained in techniques for identifying, and quantifying fiscal risks
Rwanda	Better budget preparation	Comprehensive, credible, and policy based budget preparation	Follow up on the Revenue forecasting tool (REFOTO)	A more credible medium-term budget framework is integrated with the annual budget process	REFOTO integrated with macro framework and used during next year's budget process
	Better budget preparation	Comprehensive, credible, and policy based budget preparation	Financial Programming and Policies	A more credible medium-term macro-fiscal framework is included in budget documentation	Participants trained; Improvement in end-of-training test score over pre-training test score
	Strengthened identification, monitoring and management of fiscal risks	Strengthened identification, monitoring and management of fiscal risks	Fiscal Transparency Evaluation	Better disclosure and management of contingent liabilities	FTE Report Prepared and action plan accepted by authorities

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Tanzania	Better budget preparation	Comprehensive, credible, and policy based budget preparation	Developing High Frequency Indicators of Economic Activity	A more credible medium-term macro-fiscal framework is included in budget documentation	High frequency indicators are used in economic reports of BoT
Tanzania (Zanzibar)	Better budget preparation	Comprehensive, credible, and policy based budget preparation	Update to the FPP framework	A more credible medium-term macro-fiscal framework is included in budget documentation	Updated medium-term fiscal framework is used to determine resource envelope in next year's budget preparation
Uganda	Better budget preparation	Comprehensive, credible, and policy based budget preparation	GDP forecasting	A more credible medium-term macro-fiscal framework is included in budget documentation	GDP forecasting approaches updated and consolidated
Uganda	Better budget preparation	Comprehensive, credible, and policy based budget preparation	Revenue Forecasting	A more credible medium-term macro-fiscal framework is included in budget documentation	Revenue forecasting approaches revised
Regional e.g. EAC	Better budget preparation	Comprehensive and unified annual budget published	Regional workshop on the macro-fiscal functions in Ministries of Finance	Comprehensive and unified annual budget published	Workshop participants trained
Regional e.g. EAC	Better budget preparation	Comprehensive, credible, and policy based budget preparation	Fiscal Policy Analysis (ICD)	A more credible medium-term macro-fiscal framework is included in budget documentation	Participants trained; Improvement in end-of-training test score over pre-training test score
Regional e.g. EAC	Harmonized PFM practices and improved fiscal surveillance of partner states	Harmonized PFM practices and improved fiscal surveillance of partner states	Annual PFM Workshop	Stronger convergence among partner states to facilitate the creation of a single currency	EAC partner states revise their PFM harmonization action plan
			FINANCIAL SECTOR REGULATION AND SUPERVISION		
Beneficiary	**Strategic Objective**	**Topic Objective**	**Activity Title**	**Outcome**	**Milestone**
AFE	AFE Corporate activities	Complete AFE Corporate activities	Corporate work at AFE / Preparation SC reporting etc.	Strengthened RBM reporting at the AFE Steering Committee meetings	FSR reports and presentations developed for SC meetings etc.
AFE	AFE Corporate activities	Complete AFE Corporate activities	FSR HQ Retreat	Strengthened FSR Advisor's capacity to deliver TA	FSR HQ Retreat realized.
Eritrea	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Develop/strengthen regulation of Insurance companies (IC) and risk-based supervision capability of the insurance supervisors (IS).	Provide Training to the authorities on implementing RBS for non banks	Effective risk-based supervision in place and being used for their intended purpose(s)	Insurance RBS training programme developed and executed
Eritrea	More Efficient use of supervisory resources to better oversee key risks in the banking system	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes.	Provide Training to the authorities on implementing RBS for banks	Strengthened institutional structure and operational procedures for RBS implementation	Banking RBS training programme developed and executed
Eritrea	More Efficient use of supervisory resources to better oversee key risks in the banking system	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes.	Assist the authorities in developing RBS framework	Strengthened institutional structure and operational procedures for RBS implementation	Banking RBS framework developed and implemented
Ethiopia	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Implement Basel II and III Standards.	Assist the authorities in implementing Basel II	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels.	Revised capital accord (Basel II) framework adapted and implemented

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Ethiopia	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Develop/strengthen regulation of Insurance companies (IC) and risk-based supervision capability of the insurance supervisors (IS).	Assist the authorities in implementing RBS for Insurance Companies	Effective risk-based supervision in place and being used for their intended purpose(s)	Insurance RBS training programme developed and implemented
	More Efficient use of supervisory resources to better oversee key risks in the banking system	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes.	Assist the authorities in implementing RBS for banks	Strengthened institutional structure and operational and procedures for RBS implementation	Banking RBS training programme developed and executed
Kenya	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Implement Basel II and III Standards.	Strengthening Basel II Implementation (Integrating Basel II / Pillar II, RBS and CAMELS)	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels.	Capital charges framework developed and implemented.
	More Efficient use of supervisory resources to better oversee key risks in the banking system	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes.	Strengthening RBS processes (Integrating Basel II / Pillar II, RBS and CAMELS)	Strengthened institutional structure and operational and procedures for RBS implementation	Risk profiles for banks developed and implemented
	Strengthened Financial Sector Surveillance through upgrading of regulatory framework in line with international standards	Develop/strengthen banking regulations and prudential norms.	Attachment/Mentoring to South Africa on consolidated supervision and capital management of banks.	Supervisors monitor banking groups and their prudential ratios on consolidated basis	Consolidated Supervision mentoring programme developed and implemented.
	To put in place a securities regulation and supervision framework that addresses key risks in the sector system	To strengthen regulatory framework, supervisory tools and capacity to address key risks in securities sector.	Strengthening Financial Analysis, stress testing and Risk-based Securities Supervision	Market Intermediary supervisory framework in place that is compliant with international standards.	Securities RBS training programme developed and implemented
Malawi	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Implement Basel II and III Standards.	Strengthening Basel II Implementation, Consolidated supervision and D-SIBs oversight (Integrating Basel II / Pillar II, RBS and CAMELS)	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels.	Pillar II Supervisory review process revised.
	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Develop/strengthen regulation of Insurance companies (IC) and risk-based supervision capability of the insurance supervisors (IS).	Assist the authorities in implementing RBS for Micro Insurance Companies	Effective risk-based supervision in place and being used for their intended purpose(s)	Insurance RBS training programme developed and implemented
	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Develop/strengthen regulation of Insurance companies (IC) and risk-based supervision capability of the insurance supervisors (IS).	Attachment/Mentoring to Kenya - Supervision and regulation of medical aid schemes and actuarial reviews.	Effective risk-based supervision in place and being used for their intended purpose(s)	Attachment/mentoring programme developed and implemented
Malawi	More Efficient use of supervisory resources to better oversee key risks in the banking system	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes.	Strengthening RBS and consolidated supervision and D-SIBs processes (Integrating Basel II / Pillar II, RBS and CAMELS)	Strengthened institutional structure and operational and procedures for RBS implementation	Risk-based processes and manuals revised.
Rwanda	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Implement Basel II and III Standards.	Strengthening Basel II Implementation (Integrating Basel II / Pillar II, RBS and CAMELS) - Follow up mission	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels.	Capital charges framework developed and implemented.

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Rwanda	More Efficient use of supervisory resources to better oversee key risks in the banking system	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes.	Strengthening RBS processes (Integrating Basel II / Pillar II, RBS and CAMELS) - Follow up mission	Strengthened institutional structure and operational and procedures for RBS implementation	Risk profiles for banks developed and implemented
	To put in place a securities regulation and supervision framework that addresses key risks in the sector system	To strengthen regulatory framework, supervisory tools and capacity to address key risks in securities sector.	Strengthening securities supervision in Rwanda.	Market Intermediary supervisory framework in place that is compliant with international standards.	Securities supervision training programme developed and implemented
Tanzania	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Implement Basel II and III Standards.	Strengthening Basel II Implementation (Integrating Basel II / Pillar II, RBS and CAMELS) - Follow up mission	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels.	Capital charges framework developed and implemented.
	Implementing Macroprudential Policy	Establishment of an effective macroprudential policy framework	Enhancing Macro prudential oversight of non-bank insurance companies and pension firms	A systemic risk monitoring framework is implemented.	Micro and Macro prudential supervision training programme developed and implemented
	More Efficient use of supervisory resources to better oversee key risks in the banking system	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes.	Strengthening RBS processes (Integrating Basel II / Pillar II, RBS and CAMELS) - Follow up mission	Strengthened institutional structure and operational and procedures for RBS implementation	Risk-based processes and manuals revised.
	Strengthened systemic risk monitoring, stress testing and crisis management to promote financial stability	Develop/strengthen stress testing capability of the central bank (CB)	Enhancing stress testing framework	Effective stress testing model(s) in place and being used for their intended purposes(s).	Stress testing training programme developed and implemented. (2) Stress testing framework revised.
	To put in place a securities regulation and supervision framework that addresses key risks in the sector system	To strengthen regulatory framework, supervisory tools and capacity to address key risks in securities sector.	Enhancing oversight of non-bank securities firms	Market Intermediary supervisory framework in place that is compliant with international standards.	Securities supervision training programme developed and implemented
Uganda	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Develop/strengthen regulation of Insurance companies (IC) and risk-based supervision capability of the insurance supervisors (IS).	Assist the authorities in implementing RBS for Insurance Companies	Effective risk-based supervision in place and being used for their intended purpose(s)	Insurance RBS training programme developed and implemented
	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Develop/strengthen regulation of Insurance companies (IC) and risk-based supervision capability of the insurance supervisors (IS).	Attachment/Mentoring to Kenya - Supervision and regulation of medical aid schemes and actuarial reviews.	Effective risk-based supervision in place and being used for their intended purpose(s)	Attachment/mentoring programme developed and implemented
	More Efficient use of supervisory resources to better oversee key risks in the banking system	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes.	Attachment/Mentoring -Agent Banking (BOT, Tanzania)	Strengthened institutional structure and operational procedures for RBS implementation	Agent Banking Attachment / training programme developed and executed
	More Efficient use of supervisory resources to better oversee key risks in the banking system	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes.	Assist the authorities in implementing RBS	Strengthened institutional structure and operational procedures for RBS implementation	Banking RBS training programme developed and executed

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Uganda	More Efficient use of supervisory resources to better oversee key risks in the banking system	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes.	Development of supervisory framework for digital channels and products	Strengthened institutional structure and operational procedures for RBS implementation	Banking RBS training programme developed and executed
	Strengthened systemic risk monitoring, stress testing and crisis management to promote financial stability	Develop/strengthen stress testing capability of the central bank (CB)	Enhancing stress testing framework	Effective stress testing model(s) in place and being used for their intended purposes(s).	Stress testing training programme developed and implemented. (2) Stress testing framework revised.
Regional e.g. EAC	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Implement Basel II and III Standards.	Regional workshop on Basel II/III - COMESA Monetary Institute	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels.	Basel II/III training programme developed and implemented.
	Strengthened systemic risk monitoring, stress testing and crisis management to promote financial stability	Develop/strengthen stress testing capability of the central bank (CB)	Regional workshop on Financial Stability Health and Soundness Indicators and stress testing for Banks and Non-banks.	Effective stress testing model(s) in place and being used for their intended purposes(s).	Financial stability indicators and Stress testing training programme developed and implemented. (2) Stress testing framework revised.
Eritrea	More Efficient use of supervisory resources to better oversee key risks in the banking system	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes.	Assist the authorities in implementing RBS - Developing risk profiles for banks.	Strengthened institutional structure and operational procedures for RBS implementation	Institutional profiles developed for banks
Kenya	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Implement Basel II and III Standards.	Strengthening Basel II Implementation Basel II / Pillar II, Liquidity Assessment Process	Banks' have a robust liquidity position to withstand crises and shocks in the short-term and have a wealth of stable funding sources to finance their longer term assets.	Liquidity framework developed and implemented.
Malawi	To put in place a securities regulation and supervision framework that addresses key risks in the sector system	To strengthen regulatory framework, supervisory tools and capacity to address key risks in securities sector.	Strengthening Financial Analysis, stress testing and Risk-based Securities Supervision	Market Intermediary supervisory framework in place that is compliant with international standards.	Securities RBS training programme developed and implemented
Regional e.g. EAC	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Develop/strengthen regulation of Insurance companies (IC) and risk-based supervision capability of the insurance supervisors (IS).	Regional workshop on Insurance Supervision	Effective risk-based supervision in place and being used for their intended purpose(s)	Regional training programme developed and implemented
Regional e.g. EAC	Strengthened Financial Sector Surveillance through upgrading of regulatory framework in line with international standards	Develop/strengthen banking regulations and prudential norms.	Consolidated Supervision and D-SIBs supervisory oversight	Supervisors monitor banking groups and their prudential ratios on consolidated basis	Consolidated Supervision and D-SIBs supervisory oversight training programme developed and implemented.
			MONETARY POLICY AND OPERATIONS		
Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
AFE	Complete AFE Corporate activities	Complete AFE Corporate activities	Corporate work at AFE/Preparation SC reporting, etc.	Strengthening RBM reporting at the AFE SC meetings	MONOPS reports and presentations will be developed for SC meetings, etc.
	Complete AFE Corporate activities	Complete AFE Corporate activities	MONOPS HQ retreat	Strengthening MONOPS advisor's capacity to deliver TA	MONOPS HQ retreat realized
Eritrea	Manage the foreign reserves to serve strategic objectives: Safety, Liquidity and Optimal Return	To strengthen central bank's (CB) Reserve Management Policy Framework and management of Foreign Exchange Reserves	Comprehensive review of BE risk management practices	CB has an effective and consistent Risk Policy Framework in place	BE will develop (with IMF assistance) and implement risk policy framework

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Ethiopia	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime	Developing liquidity forecasting and management frameworks	The central bank has a sufficiently accurate liquidity forecasting framework to guide the liquidity management operations	NBE will update and improve (with IMF assistance) liquidity forecasting and management frameworks
Kenya	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	MPC understands the structure of the core QPM and the underlying FPAS mechanisms, and uses staff projections in their policy decision making	1. Training provided to produce consistent well-focused forecast report and presentation for MPC 2. Assistance provided during a real-time forecasting round
	Manage the foreign reserves to serve strategic objectives: Safety, Liquidity and Optimal Return	To strengthen central bank's (CB) Reserve Management Policy Framework and management of Foreign Exchange Reserves	Foreign Reserve Management	CB has effective and consistent investment policy and guidelines	CBK will develop (with IMF assistance) policy framework/ guidelines and will approve by the CBK Board
Malawi	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	Economic analysis and forecasting capabilities at the central bank are sufficiently improved	1. Recommendations provided on the implementation of FPAS, based on review of existing practices; 2. Training provided to develop core quarterly projection model (QPM); 3. Training provided to develop and/or improve satellite models ; 4. Training provided to do monetary policy analysis and produce forecast using core QPM
	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	Economic analysis and forecasting capabilities at the central bank are sufficiently improved	1. Recommendations provided on the implementation of FPAS, based on review of existing practices 2. Training provided to develop core quarterly projection model (QPM) 3. Training provided to develop and/or improve satellite models 4. Training provided to do monetary policy analysis and produce forecast using core QPM
	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	Economic analysis and forecasting capabilities at the central bank are sufficiently improved	1. Recommendations provided on the implementation of FPAS, based on review of existing practices 2. Training provided to develop core quarterly projection model (QPM) 3. Training provided to develop and/or improve satellite models 4. Training provided to do monetary policy analysis and produce forecast using core QPM
Malawi	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime	Improve Monetary and Exchange Rate Implementation and Development of Repo market	1) The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions; 2) The interbank market has adequate breadth and depth to facilitate monetary policy transmission.	1. RBW will review (with IMF assistance) and will announce to the market the design of monetary policy operations framework that governs the implementation of OMO and the role of the standing facilities within the framework; 2. RBW (with the IMF assistance) will develop a horizontal Repo market
	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	MPC understands the structure of the core QPM and the underlying FPAS mechanisms, and uses staff projections in their policy decision making	1. Training provided to produce consistent well-focused forecast report and presentation for MPC 2. Assistance provided during a real-time forecasting round

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Rwanda	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	MPC understands the structure of the core QPM and the underlying FPAS mechanisms, and uses staff projections in their policy decision making	1. Training provided to produce consistent well-focused forecast report and presentation for MPC 2. Assistance provided during a real-time forecasting round
	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime	Attachment at the Bank of Uganda to familiarize with the implementation of price based monetary policy framework	a. The central bank has a sufficiently accurate liquidity forecasting framework to guide the liquidity management operations; b. The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Attachment/mentoring programme developed and implemented
	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime	Development the Money and Repo Markets	1. The collateral framework is consistent with the central bank's risk tolerances and sufficiently broad so as to not constrain the implementation of monetary policy; 2. The interbank market has adequate breadth and depth to facilitate monetary policy transmission.	NBR (with IMF assistance) will develop the OMO strategy and implementation such that it encourages interbank activity and will establish a Market Code of Conduct to govern trading activities.
Tanzania	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	Economic analysis and forecasting capabilities at the central bank are sufficiently improved	1. Recommendations provided on the implementation of FPAS, based on review of existing practices 2. Training provided to develop core quarterly projection model (QPM) 3. Training provided to develop and/or improve satellite models 4. Training provided to do monetary policy analysis and produce forecast using core QPM
	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	Economic analysis and forecasting capabilities at the central bank are sufficiently improved	1. Recommendations provided on the implementation of FPAS, based on review of existing practices 2. Training provided to develop core quarterly projection model (QPM) 3. Training provided to develop and/or improve satellite models 4. Training provided to do monetary policy analysis and produce forecast using core QPM
	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	Economic analysis and forecasting capabilities at the central bank are sufficiently improved	1. Recommendations provided on the implementation of FPAS, based on review of existing practices 2. Training provided to develop core quarterly projection model (QPM) 3. Training provided to develop and/or improve satellite models 4. Training provided to do monetary policy analysis and produce forecast using core QPM
Tanzania	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime	Attachment at the Bank of Uganda to familiarize with the implementation of price based monetary policy framework	a. The central bank has a sufficiently accurate liquidity forecasting framework to guide the liquidity management operations; b. The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Attachment/mentoring programme developed and implemented

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Uganda	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	Economic analysis and forecasting capabilities at the central bank are further improved	Training provided to review model structure and latest forecast, and to improve model performance
	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime	Monetary Operational Framework Modernization, including liquidity forecasting, RR, OMO, FX operations, etc.	1. The central bank has a sufficiently accurate liquidity forecasting framework to guide the liquidity management operations; 2. An effective interest rate corridor is developed to limit volatility in market interest rates within an acceptable range, consistent with the chosen type of interest rate corridor; 3. The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	BoU (with IMF assistance) will review and update the liquidity forecasting/management frameworks, RR, OMO, FX operations, etc. in order to be consistent with IT lite framework
Regional e.g. EAC	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	Capacity building in the area of monetary policy analysis and forecasting	Workshop programme developed and implemented
	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improving the economic analysis and forecasting capabilities at the CB for the monetary policy decision-making process tailored to the specific monetary and exchange rate policy regime.	Forecasting and Policy Analysis (FPAS)	Capacity building in the area of monetary policy analysis and forecasting	Workshop programme developed and implemented
	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime and taking into consideration EAMU Protocol from November 2013	Harmonization of EAC repo market	Assist the authorities in harmonizing of repo market\, as well as strengthening related capacity	Workshop programme developed and implemented
Regional e.g. EAC	Enhancing the effectiveness and consistency of central bank FX operations with the chosen monetary policy and FX regime	To develop the capacity of the authorities to implement FX operations efficiently and in a manner consistent with their chosen monetary policy and FX regime.	Exchange Rate Policy	Capacity building in the area of Exchange Rate Policy	Workshop programme developed and implemented
Kenya	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime	Attachment at the Reserve Bank of South Africa to familiarize with monetary policy formulation, implementation and liquidity management	Capacity building in the area of implementation of IT framework	Attachment/mentoring programme developed and implemented

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Tanzania	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime	Development the Money and Repo Markets (follow up)	1. The collateral framework is consistent with the central bank's risk tolerances and sufficiently broad so as to not constraint the implementation of monetary policy; 2. The interbank market has adequate breadth and depth to facilitate monetary policy transmission.	BoT (with IMF assistance) will develop the OMO strategy and implementation such that it encourages interbank activity and will establish a Market Code of Conduct to govern trading activities.
Regional e.g. EAC	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime	Central Bank Communication	Capacity building in the area of Central Bank Communication	Workshop programme developed and implemented
	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime and taking into consideration EAMU Protocol from November 2013	Harmonization of EAC operational framework	Assist the authorities in harmonizing monetary operations framework, as well as strengthening related capacity	Workshop programme developed and implemented

			FINANCIAL MARKET INFRASTRUCTURES & PAYMENTS		
Beneficiary	**Strategic Objective**	**Topic Objective**	**Activity Title**	**Outcome**	**Milestone**
AFE	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Steering Committee Meeting	SC acceptance of FY 2018 work plan and FY 2017 progress	Advisor provides completed work plan for FY2019 and reports for FY 2017 by Feb 2018
			MCM LTX Workshop/ Retreat	Full participation in MCM Advisors' Annual Retreat/workshop. Exchange of experience between LTX advisors and IMF staff working in the Sector	By April 2018, workshop is held
Eritrea	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Assist in developing a vision and strategy for NPS development	The authorities implement a national payment strategy and subsequent action plan that lays out key steps for developing (or reforming) an effective national payment system.	A document containing the national payment strategy is drafted
Ethiopia	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Developing oversight framework for retail payments	Retail payment systems are efficient, sound and interoperable and support the offer of a wide range of payments instruments and services.	Oversight guidelines are developed for retail payments consistent with a risk-based approach
Kenya	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Oversight training	The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers	NPS management and staff complete a program of risk-based oversight training
Tanzania	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Developing oversight framework for retail payments	The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers	The oversight policy is finalized, adopted and published

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
			Oversight training	The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers	An appropriate workplan is developed for implementation of oversight
Uganda	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Draft legislation/ amendments to support check truncation	FMIs 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	Legislative amendments are drafted to support check truncation and finalized consistent with LEG advice.
	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Provide guidance for conducting an assessment of the FMIs against the PFMI	Systemically important FMIs comply fully with international standards.	Utilizing the training provided, the authorities conduct an assessment of the RTGS system to affirm compliance with the PFMI
Regional e.g. EAC	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Oversight of retail payments: domestic and cross-border	Retail payment systems are efficient, sound and interoperable and support the offer of a wide range of payments instruments and services.	Delegates fully understand the risk-based approach to retail payments oversight and are proficient in using the relevant tools
Eritrea	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Follow up mission on Assisting in developing a vision and strategy for NPS development	The authorities implement a national payment strategy and subsequent action plan that lays out key steps for developing (or reforming) an effective national payment system.	A document containing the national payment strategy is discussed and feedback is received from stakeholders
Ethiopia	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Oversight training	Retail payment systems are efficient, sound and interoperable and support the offer of a wide range of payments instruments and services.	A draft regulation is prepared for dispute resolution within the NPS
Tanzania	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Follow up mission Developing oversight framework for retail payments	The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers	The oversight policy is adopted
Uganda	National payment system development and reform—enhancing the safety and efficiency of the financial system	To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system.	Oversight training	The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers	Management acts upon previous recommendations to put in place appropriate organizational arrangements (structure and staffing) for oversight
REAL SECTOR STATISTICS					
Beneficiary	**Strategic objective**	**Topic Objective**	**Activity Title**	**Outcome**	**Milestone**
AFE	Strengthen AFE corporate programs	Complete AFE Corporate Activities	AFE Corporate Activates (Including Steering Committee Meeting)	SC acceptance of FY 2018 work plan and FY 2017 progress	AFE TA Management. Annual Report and work plan endorsed
			AFE Corporate activities (LTX retreat)	Full participation in STA RSS Advisors' Annual Retreat.	By May 31, 2017, AFE's RSS Advisor attends STA Annual Retreat.

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Eritrea	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Eritrea strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	National Training on GDP compilation by economic activity	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination (DQAF 0.2)	All the new staff in national accounts section are trained on compilation of annual GDP estimates by economic activity by October 2017.
		Eritrea strengthens its compilation and dissemination of data on prices according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	CPI rebasing	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 (DQAF 3.3 and/or 3.4)	CPI weights are updated to a more recent base year (by December 2017)
Ethiopia	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Ethiopia strengthens its compilation and dissemination of data on prices according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	CPI rebasing	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 (DQAF 3.3 and/or 3.4)	CPI weights are updated to a more recent base year (by December 2017) .
Kenya	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Kenya strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Developing 2015 supply and use tables (SUT) - analyses of benchmark survey dataset	Source data are adequate for the compilation of the national accounts (DQAF 3.1)	Improvements to source data for 2015 SUT development are made. (Completed by December 2017)
Kenya	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Kenya strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Developing 2015 supply and use tables (SUT) - reconciliation and balancing	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 (DQAF 3.3 and/or 3.4)	Improvements are made to the way in which adjustments to source data are made in developing 2015 SUT. [by April 2018].
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Malawi strengthens its compilation and dissemination of data on prices according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	CPI rebasing	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 (DQAF 3.3 and/or 3.4)	CPI weights are updated to a more recent base year (by Dec 2017)

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Rwanda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Rwanda strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Compiling 2015 constant price GDP estimates	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 (DQAF 3.3 and/or 3.4)	GDP volume estimates produced meet EAC requirements (2015 as the reference base). (By August 2017)
	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Rwanda strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Assessing source data for further development and compilation of other accounts/aggregate not currently compiled	Data are compiled and disseminated using the concepts and definitions of the latest manual/guide (DQAF 2.1)	Relative to the baseline, deviations from 2008 SNA are reduced (Completed by March 2019). --deviations to be assessed at the start of the 2017 rebasing project (By Dec 2017)
Tanzania	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Tanzania strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Developing 2015 supply and use tables (SUT) - analyses of benchmark survey dataset	Source data are adequate for the compilation of the national accounts (DQAF 3.1)	Improvements to source data for 2015 SUT development are made. (by December 2017)
	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Tanzania strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Developing 2015 supply and use tables (SUT) - reconciliation and balancing	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 (DQAF 3.3 and/or 3.4)	Improvements are made to the way in which adjustments to source data are made in developing 2015 SUT. [by April 2018].
Tanzania	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Tanzania strengthens its compilation and dissemination of data on prices according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Developing agricultural producer price indices (APPI)	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 (DQAF 3.3 and/or 3.4)	Sound statistical techniques are employed to deal with data sources and in compiling agricultural PPI. (September 2017)
Tanzania	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Tanzania (Zanzibar) strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Developing 2015 supply and use tables (SUT) - analyses of benchmark data sets	Source data are adequate for the compilation of the national accounts (DQAF 3.1)	Improvements to source data for 2015 SUT development are made. (by December 2017)

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
(Zanzibar)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Tanzania (Zanzibar) strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Developing 2015 supply and use tables (SUT) - reconciliation and balancing	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 (DQAF 3.3 and/or 3.4)	Improvements are made to the way in which adjustments to source data are made in developing 2015 SUT. [by April 2018].
Uganda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Uganda strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Developing 2015 supply and use tables (SUT) - analyses of benchmark data sets	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 (DQAF 3.3 and/or 3.4)	Improvements to source data for 2015 SUT development are made. (by December 2017)
Uganda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Uganda strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Developing 2015 supply and use tables (SUT) - balancing	Internal consistency within a macroeconomic or financial dataset has improved (reduced discrepancies) (DQAF 4.2.1)	Improvements are made to the way in which adjustments to source data are made in developing 2015 SUT. [by April 2018].
	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Uganda strengthens its compilation and dissemination of data on prices according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Residential property price index (RPPI)	A new data set has been compiled and disseminated internally and/or to the public	New RPPI, as set out in existing manual, are developed. (by April 2018)
Regional e.g. EAC	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Member countries strengthen their compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Regional AFE NAS Workshop	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination (DQAF 0.2)	National accounts compilers trained in estimation of the valuation sub-matrices of the Supply and Use Tables (by August 2017).
Ethiopia	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Ethiopia strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Developing quarterly GDP by expenditure	Data are compiled and disseminated using the coverage and scope of the latest manual/guide (DQAF 2.2)	Methodology for compiling quarterly GDP by expenditure are developed to meet national data requirements and ISWGNA minimum requirements by February 2018.

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Kenya	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Kenya strengthens its compilation and dissemination of data on prices according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Rebasing construction input price index (CIPI)	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 (DQAF 3.3 and/or 3.4)	CIPI weights are updated to a more recent base year (by December 2017)
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Malawi strengthens its compilation and dissemination of data on national accounts according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Improving annual preliminary GDP estimates	Source data are adequate for the compilation of the national accounts (DQAF 3.1)	Improved source data is used to compile improved preliminary annual GDP estimates by economic activity. (by October 2017) .
Uganda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Uganda strengthens its compilation and dissemination of data on prices according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata	Developing agricultural producer price indices (APPI)	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 (DQAF 3.3 and/or 3.4)	Sound statistical techniques are employed to deal with data sources and in compiling agricultural PPI. (By December 2017)

			GOVERNMENT FINANCE STATISTICS		
Beneficiary	Strategic objective	Topic Objective	Activity Title	Outcome	Milestone
AFE	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Complete AFE Corporate Activities	Steering Committee Meeting	Full participation in the GFS Steering Committee Meeting.	By 30/04/2018, AFE GFS Advisor provides all relevant materials for AFE Steering Committee Meeting and Annual Report.
		Government Financial Statistics Aligned with International Guidelines	STA GFS Advisors' Annual Retreat	Full participation in STA GFS Advisors' Annual Retreat.	By July 31, 2017, AFE's GFS Advisor attends STA Annual Retreat.
Eritrea	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS assessment mission	Legal and institutional environment are favorable for GFS compilation and dissemination, and resources are adequate for this purpose.	By 31/10/2017, an assessment of Eritrea's institutional environment for compiling and disseminating GFS is completed.

Cells shaded in light green represent activities in the the contingency plan

Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Eritrea	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS training mission	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination.	By 30/04/2018, at least 10 staff members participate in GFS Training; learn to compile and disseminate GFS with minimal assistance.
Ethiopia	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS Technical Assistance Mission	Data are compiled and disseminated using the concepts and definitions of the latest manual/guide.	By 07/07/2018, annual GFS and PSDS that are compiled are aligned with the GFSM 2001/14 and PSDSG 2013.
	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS Technical Assistance and Training Mission	Data are compiled and disseminated using the coverage and scope of the latest manual/guide, and staff capacity is increased through training.	By 31/12/ 2018, GFS are compiled for general government. By 30/04/2018 compilers are trained to compile GFS with minimal assistance.
Kenya	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS Technical Assistance Mission	Higher frequency data has been compiled and disseminated internally and/or to the public	By 31/12/2017, GFS are compiled on an annual (general government) and quarterly (budgetary central government) basis.
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS Technical Assistance Mission	Data are compiled and disseminated using the concepts and definitions of the latest manual/guide.	By 30/04/2018, annual GFS are aligned with the GFSM 2001/14; PSDS are more aligned with the PSDSG 2013.

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS Technical Assistance and Training Mission	Data are compiled and disseminated using the coverage and scope of the latest manual/guide, and staff capacity is increased through training.	By 31/12/2018, GFS are compiled for general government. GFS compilers are trained to compile GFS with minimal assistance.
Rwanda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Assess the transparency of Rwanda's fiscal statistics by conducting a Fiscal Transparency Evaluation (FTE).	Fiscal Transparency Evaluation	Improved understanding of the extent to which Rwanda's fiscal statistics are reported on a transparent basis.	By 30/04/2018, an FTE Report is prepared for Rwanda.
Rwanda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS Technical Assistance Mission	Higher frequency data has been compiled and disseminated internally and/or to the public	By 31/12/2017, GFS are compiled on an annual (general government) and monthly (budgetary central government) basis.
Tanzania	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS Technical Assistance Mission	Higher frequency data has been compiled and disseminated internally and/or to the public	By 31/12/2017, GFS that are compiled are on an annual (general government) and monthly (budgetary central government) basis.
Tanzania (Zanzibar)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS Technical Assistance Mission	Data are compiled and disseminated using the concepts and definitions of the latest manual/guide.	By 30/04/2018, annual GFS are aligned with the GFSM 2001/14.

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Tanzania (Zanzibar)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS Technical Assistance Mission	Data are compiled and disseminated using the coverage and scope of the latest manual/guide, and staff capacity is increased through training.	By 31/12/2018, GFS are compiled for general government. Compilers are trained to compile GFS with minimal assistance.
Uganda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	GFS Technical Assistance Mission	Improved timeliness of data made available internally and/or to the public (shorter delays)	By 30/04/2018, annual GFS are disseminated within 3 quarters; documentation improved. By 31/12/2018, annual GFS disseminated within 2 quarters.
Regional e.g. EAC	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	Expanding GFS to the Public Sector and the GUIDELINES	A new data set has been compiled and disseminated internally and/or to the public	By 31/10/2017, at least 15 AFE Member States representatives attend the workshop; final draft of GUIDELINES Chapters are prepared.
Tanzania	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	High Frequency GFS	Higher frequency data has been compiled and disseminated internally and/or to the public	By 31/10/2017 two Tanzanian compilers participate in Attachment in Uganda on high-frequency GFS.
Regional e.g. EAC	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	Automating GFS Compilation; Accelerating GFS Dissemination	Improved timeliness of data made available internally and/or to the public (shorter delays)	By 30/04/2018, at least 15 AFE Member States representatives attend the workshop on accelerating GFS dissemination.

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Beneficiary	Strategic Objective	Topic Objective	Activity Title	Outcome	Milestone
Regional e.g. EAC	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	Resolving Compilation and Dissemination Issues	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	By 30/04/2018, at least 15 AFE Member States representatives attend the workshop on resolving GFS compilation and dissemination issues.

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