

ANNUAL REPORT

INFORMATIONAL ANNEXES

FISCAL YEAR 2017

EAST AFRICA REGIONAL TECHNICAL ASSISTANCE CENTER (EAST AFRITAC)





East AFRITAC
INTERNATIONAL MONETARY FUND
REGIONAL TECHNICAL
ASSISTANCE CENTER



**EAST AFRICA REGIONAL TECHNICAL
ASSISTANCE CENTER
(EAST AFRITAC)**

INFORMATIONAL ANNEXES FY 2017



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ANNEX I. The IMF's Regional Technical Assistance Centers
**INTERNATIONAL MONETARY FUND
FACTSHEET**

IMF Regional Technical Assistance Centers

A global network of regional technical assistance centers in the Pacific, the Caribbean, Africa, the Middle East, and Central America promotes economic growth in member countries by strengthening their human and institutional capacities. Better fiscal and macroeconomic policies can also reduce poverty and inequality. The centers focus on financial sector supervision, tax and customs administration, public financial management, monetary policy frameworks, and macroeconomic statistics—helping countries advance toward the sustainable development goals.

A regional approach

The IMF's regional approach to capacity development—[technical assistance and training](#)—allows for better tailoring of assistance to the particular needs of a region, closer coordination with other assistance providers, and an enhanced ability to respond quickly to emerging needs. It also fosters regional integration.

The Pacific and Caribbean Regional Technical Assistance Centers

The [Pacific Financial Technical Assistance Center \(PFTAC\)](#), established in Suva, Fiji, in 1993, now serves 16 Pacific island countries and territories, including the Cook Islands, Federated States of Micronesia, Fiji, Kiribati, Marshall Islands, Nauru, Niue, Palau, Papua New Guinea, Samoa, Solomon Islands, Timor-Leste, Tokelau, Tonga, Tuvalu, and Vanuatu. Its current program cycle is funded by the Asian Development Bank, Australia, the European Union, the IMF, Korea, New Zealand, and the member countries.

The [Caribbean Regional Technical Assistance Center \(CARTAC\)](#) was established in Bridgetown, Barbados in 2001. It serves 20 Caribbean countries and territories, including Anguilla, Antigua and Barbuda, Bahamas, Barbados, Belize, Bermuda, British Virgin Islands, Cayman Islands, Dominica, Grenada, Guyana, Haiti, Jamaica, Montserrat, St. Kitts and Nevis, St. Lucia, St. Vincent and the Grenadines, Suriname, Trinidad and Tobago, and Turks and Caicos. Its current program cycle is funded by Canada, the European Union, the United Kingdom, member countries, and the IMF.

The South Asia Regional Training and Technical Assistance Center



[The South Asia Regional Training and Technical Assistance Center \(SARTTAC\)](#) was officially inaugurated in February 2017. This is the first center that fully integrates training and technical assistance activities and is a model for our future capacity development work. Located in Delhi, India, SARTTAC serves a rapidly growing region that is home to one fifth of the world's population. The center works with officials in Bangladesh, Bhutan, India, Maldives, Nepal, and Sri Lanka to design and implement macroeconomic and financial policies that promote growth and reduce poverty. SARTTAC is financed by its member countries, the European Union, the Republic of Korea, the United Kingdom, Australia, and the IMF.

The African Regional Technical Assistance Centers

The African Regional Technical Assistance Centers are part of the IMF's [Africa Capacity-Building Initiative](#), launched in May 2002. Responding to calls from African leaders, including under the [New Partnership for Africa's Development](#) (NEPAD), the Initiative promotes strengthening the capacity of African countries to design and implement their poverty-reduction strategies, as well as to improve the coordination of capacity building in the Poverty Reduction Strategy Paper (PRSP) process. The centers' activities take place in close cooperation with the [African Development Bank](#) and donor partners. This facilitates a coordinated design, implementation, and monitoring of ongoing technical assistance programs in member countries.

As part of the Initiative, five African Regional Technical Assistance Centers (AFRITACs) have been established. [AFRITAC East](#) was opened in Dar es Salaam, Tanzania, in 2002, and now serves seven countries in East Africa (Eritrea, Ethiopia, Kenya, Malawi, Rwanda, Tanzania, and Uganda). [AFRITAC West](#)—which operated in Bamako, Mali, since 2003 and moved to Abidjan, Côte d'Ivoire, in mid-2012—serves ten countries in West Africa (Benin, Burkina Faso, Côte d'Ivoire, Guinea, Guinea-Bissau, Mali, Mauritania, Niger, Senegal, and Togo). [AFRITAC Central](#) was opened in Libreville, Gabon, in 2007, to serve countries in the CEMAC group (Gabon, Cameroon, Chad, Republic of Congo, Central African Republic, and Equatorial Guinea), plus Burundi and the Democratic Republic of Congo. [AFRITAC South](#), based in Ebene, Mauritius, was opened in June 2011, to serve 13 countries in Southern Africa (Angola, Botswana, Comoros, Lesotho, Madagascar, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Swaziland, Zambia, and Zimbabwe). [AFRITAC West 2](#), based in Accra, Ghana, started operations in December 2013, covering the non-francophone countries from the **Economic Community of West African States (ECOWAS)** that are not served by AFRITAC West: Cabo Verde, The Gambia, Ghana, Liberia, Nigeria, and Sierra Leone.

The AFRITACs are financed by contributions from a number of donor partners, the IMF, and host and member countries. Current partners include the African Development Bank, Australia, Brazil, Canada, China, the European Investment Bank, the European Union, France, Germany, Italy, Kuwait, Luxembourg, the Netherlands, Switzerland, and the United Kingdom.

**The Middle East Regional Technical Assistance Center**

The [Middle East Regional Technical Assistance Center \(METAC\)](#) was established in Beirut, Lebanon, in 2004 to serve ten countries/territories in the Middle East (Afghanistan, Egypt, Iraq, Jordan, Lebanon, Libya, Sudan, Syria, West Bank and Gaza, and Yemen). Algeria, Morocco, Tunisia, and Djibouti joined the center in May 2016. A particular focus of METAC is to help post-conflict countries in the region achieve macroeconomic stability and develop basic institutions for policymaking. METAC has been financed by contributions from the European Union, France, Germany, Netherlands, Switzerland, the IMF, the host country Lebanon, and member countries.

The Central America, Panama, and the Dominican Republic Regional Technical Assistance Center

The [Central America, Panama and the Dominican Republic Regional Technical Assistance Center \(CAPTAC-DR\)](#) started operations in May 2009 in Guatemala City, Guatemala. It serves Costa Rica, the Dominican Republic, El Salvador, Guatemala, Honduras, Nicaragua, and Panama. The Center's second program cycle—which commenced in July 2014—is supported by the European Union, Canada, Mexico, Luxembourg, the host country and member countries, and the Center collaborates in the region with the Inter-American Development Bank.



ANNEX II. Agenda for the 19th Steering Committee Meeting



**EAST AFRITAC–19th STEERING COMMITTEE MEETING
Bingu International Conference Center (BICC, Pelican Room)
Lilongwe, Malawi, April 4, 2017
Final Agenda**

MONDAY, APRIL 3, 2017

| Time | Activity |
|---------------|--|
| Whole Day | <i>Transfers from the Airport to Hotels</i> |
| 15:30 – 16:15 | Meeting of IMF HQ and East AFRITAC staff |
| 16:30 – 17:15 | Meeting of East AFRITAC Member Countries and IMF Staff |
| 17:30 – 18:15 | Meeting of Development Partners and IMF staff |

TUESDAY, APRIL 4, 2017

| | |
|---------------|---|
| 08:00 – 08:45 | <i>Registration of Participants (BICC, accreditation room)</i> |
| 08:45 – 09:00 | Welcome and formal opening by Mr. Charles Chuka, Governor of the Reserve Bank of Malawi and Chairman of the 19 th Steering Committee |
| 09:00 – 9:15 | <ul style="list-style-type: none"> Approval of the Agenda Matters Arising from the 18th Steering Committee Meeting |



| Time | Activity |
|---------------|---|
| 9:15 – 9:45 | Development Partner Presentations on Strategic Priorities and Implications |
| 9:45 – 10:15 | Mid-Term Evaluation: Implementation of Recommendations and New One |
| 10:15 – 10:45 | <i>Coffee and Tea Break</i> |
| 10:45 – 12:45 | Reports on the Implementation of the FY 2017 Work Plan: <ul style="list-style-type: none">➤ Presentations by Center Coordinator and Resident Advisors➤ Member Country/EAC Presentations as users of TA/training➤ Feedback from Steering Committee Members |
| 12:45 – 13:45 | <i>Lunch Hosted by Government of Malawi (BICC Njobvu Room)</i> |
| 13:45 – 14:15 | Transition to Results-Based Management |
| 14:15 – 14:45 | East AFRITAC Financial Report FY17 and Update on Phase IV Financing, including Member Country Contributions Implications for the FY18 Work Plan |
| 14:45 – 16:15 | East AFRITAC's Proposed Work Plan for FY18 <ul style="list-style-type: none">➤ Presentations by Member Countries on Key Objectives in FY18➤ Presentations by Center Coordinator and Resident Advisors➤ Feedback from Steering Committee Members |
| 16:15 – 16:45 | <i>Coffee and Tea Break</i> |
| 16:45 – 17:15 | Date and Venue of 20 th Steering Committee Meeting Summing-Up and Closing remarks by Mr. Ben Botolo, Secretary to the Treasury. |
| 19:00 | <i>Dinner Hosted by Government of Malawi (Golden Peacock Hotel, Huangshan Room)</i> |

ANNEX III. Minutes of the 19th Steering Committee Meeting

Minutes of the 19th East AFRITAC Steering Committee Meeting Held at Bingu International Conference Center, Lilongwe on April 4, 2017

Executive Summary

The 19th Steering Committee (SC)¹ expressed strong satisfaction with the work of IMF East AFRITAC (AFE) during FY 2017, the second year of Phase IV. The SC members praised the relevance, quality, tailoring of the advice and the capacity of the Center to respond to changing circumstances. Emphasis was placed on:

- **Mid-term evaluation:** SC members acknowledged the progress in implementation of the previous evaluation's recommendations, including the development of country strategy notes by the IMF, increased member country contributions, efforts at expanding the partnership base for the Center and standardization of governance practices across regional technical assistance centers (RTACs).
- **Results Based Management (RBM):** Progress on implementing the new RBM system for Fund technical assistance (TA) was welcomed. The SC recognized the resource implications of these efforts, which will continue in FY 2018 with the need to agree with member countries on baselines, milestones and timelines for the medium term. They asked IMF staff to sensitize country decision makers about the new system. Discussions also covered value for money indicators and the need for more transparency on costs and outputs.
- **Donor Coordination:** SC members expressed satisfaction with the Center's effort to improve coordination with development partners (DPs), which had been flagged as an issue in previous years, and requested continued efforts in this area. They called for the IMF to share its country strategies for capacity development and for broader dissemination of IMF TA reports, as well as discussion of draft recommendations with DPs at the country level to ensure synergies in technical advisory.
- **Funding:** The EU, the UK and Germany confirmed the provision of new financing to the Center in FY 2018. While these disbursements are expected to be received by end-2017, the exact timing is uncertain. In view of the anticipated liquidity issues, the SC endorsed a cautious baseline work plan for FY 2018, with additional activities

¹ Six of the seven AFE member countries attended as well as two of the development partners currently financing the Center (the EU and the UK's DfID) and IMF staff from AFR, MCM, and STA. Kenya, the EAC, the Netherlands and Switzerland expressed regrets for not being able to attend. Other development partners (Germany, the African Development Bank, and USAID) attended as observers.



contingent on new disbursements. Timely contributions from member countries would help alleviate the liquidity problem.

- **Participation at SC Meeting:** In view of the limited participation of fiscal authorities, a proposal to have the future meetings in Dar es Salaam was discussed by the SC. Such a move would allow the use of savings on AFE staff travel costs to finance increased participation from member countries. DPs were supportive but country delegates indicated that they would consult with their capitals before opening.
- **Chair and 20th SC Meeting:** Malawi passes the chair to Rwanda which agreed to host the 20th Meeting should the SC decide to continue rotating the hosting among member countries.

Welcome Address

The meeting was formally opened by Mr. Charles Chuka, Governor of the Reserve Bank of Malawi, who also chaired the meeting. He highlighted the recent challenges in Malawi as it recovered from two consecutive droughts and downturn in commodity prices, but pointed to improving macroeconomic stability, which he partly attributed to the strong support received from the IMF and AFE. The Chair thanked AFE for its work and DPs for their support to all member countries. He foreshadowed the discussions on RBM, noting this will help to monitor the effectiveness of training and TA, and the pressing liquidity issues facing the Center. The Chair also urged all member countries to make their financial contributions to the Center in a timely manner.

Approval of the Agenda and Minutes of the 18th SC Meeting

The Minutes of the 18th Meeting and Agenda for the 19th Meeting were approved as presented.

Matters Arising from the 18th SC Meeting

The Center Coordinator provided an update on the status of issues arising from the 18th Steering Committee meeting:

- **Funding:** Progress was made on medium-term funding from development partners, with the EU pledging additional financing, a significant part of which is expected to be disbursed during FY 2018. The UK indicated the possibility of a follow-up agreement for Phase IV. Germany recently made a commitment to funding AFRITACs, including AFE. Discussions with other development partners are ongoing to address the remaining financing gap. Limited progress was made on member country contributions. So far, Eritrea, Malawi, Rwanda, and Uganda have signed Letters of Understanding (LoUs), and only Eritrea, Malawi, and Rwanda have made the first annual disbursement.



- **Evaluation and RBM:** Significant progress has been made with the implementation of the new RBM system at IMF HQ and AFE. A RBM Advisor was recruited in October 2016 to facilitate this transition.
- **Donor Coordination:** Outreach and coordination with DPs have significantly improved. While on mission, advisors endeavor to meet with interested DPs. The Center Coordinator visited all member countries over the past seven months, and has met with DPs during his visits to brief them about the Center's activities and discuss coordination issues. DPs were invited to attend, and sometime participated actively, in regional workshops. Operational collaboration with DPs has also taken place in several areas of common interest. A significant effort has been made to improve general outreach products. The redesigned newsletter now provides more information on outcomes in addition to reporting on the Center's on-going activity. Newsletters are circulated widely. The Center's website has been revamped and further integrated with the Facebook page. The website is the main repository for longer-lasting information. The Facebook page is becoming increasingly popular in the region and has become the main vehicle to disseminate high-frequency information on activities.
- **Sustainable Development Goals (SDGs) and Finance for Development:** Domestic revenue mobilization, public investment management and fiscal risk management contribute to the SDGs and have remained at the core of the Center's work in FY 2017, and are expected to remain so in the proposed work plan for FY 2018.
- **SC Meeting Attendance and Format:** Broad attendance from country and DP representatives with an overview of the Center's operations remains critical. Improved participation of key agencies from member countries receiving assistance from the Center, especially Ministries of Finance, will enhance the effectiveness of the SC meetings. Invitations to prospective participants were sent broadly and two months in advance to facilitate participation; this allowed 3 statistics offices to be represented this year. The agenda this year includes presentations by member countries on TA outcomes and DPs on their strategic priorities.

DP Presentations on Strategic Priorities and Implications

All DPs attending the meeting reported on their strategic priorities and implications for AFE.

- **The EU** briefly outlined its new consensus on development, which aligns with the SDG agenda, foreign and security policy. They emphasized that “collect more, spend better” remains a critical pillar of sustainable development. The EU is a large provider of budget support to AFE countries, making AFE's work on public financial management (PFM), fiscal transparency, and fiscal risks particularly relevant. The EU reiterated their strong appreciation for the high quality technical expertise at the Center, noting the regional knowledge, regular on-the-ground work, and links with



IMF HQ missions as important and valuable features. The EU informed the SC of their new strategic partnership framework with the IMF, which will involve €10 million to AFE; best efforts are being made to start disbursing as soon as possible. This funding is from the regional envelope and therefore the EU reminded AFE of the need to also work with regional organizations where appropriate. They also appreciated the recent efforts at coordination with DPs and suggested that AFE should consider steps to increase further DP visibility at important events. They also suggested that future SC meetings should consider video conferencing arrangements that could enable wider participation.

- **The UK-DfID's** strategic priorities include domestic resource mobilization, improving the quality of public investment management and fighting corruption. DfID emphasized its appreciation for the work of the Center, saying it was highly relevant and met the needs of member countries. DfID indicated they were in the process of seeking ministerial approval by August/September 2017 for the next phase of funding, which was expected to be commensurate with past funding of £2 million per year. DfID reiterated how important it is to demonstrate clearly what has been achieved, and how value for money is being achieved. RBM is a very useful tool in this context as it helps to build the narrative of achievement. DfID has also been working with the IMF to develop value for money indicators, and they look forward to seeing them mainstreamed across programs. They called for more transparency on costs and outputs including broader dissemination of IMF TA reports.
- **Germany** currently chairs the G20 and has launched in this context the Compact with Africa which aims, among others, at creating the right environment for investment. As the German Marshall Plan outlines, macro-economic stability, domestic revenue mobilization, governance, and the fight against corruption are important contributions to this agenda. These areas are also linked to the Agenda 2030 which form another core area for German development cooperation. Germany congratulated AFE on its good work, saying they were looking forward to a formal partnership with the IMF on supporting the RTACs. Germany noted that they have significant presence and expertise on the ground in some of the AFE countries, and there is scope for improved collaboration in the delivery of TA. This improvement should aim at improved communication before and after missions in order to ensure coherence of advice, and at harnessing the opportunity for follow up by GIZ resident technical advisors in between RTAC missions.
- **The AfDB** acknowledged the Center's important role providing TA and building capacity amongst member countries. The AfDB mentioned that once ADF XIV is finalized, they would be able to engage on possible support to AFE. Domestic revenue mobilization continues to be an important objective.



- **USAID** thanked the SC for the invitation to attend, and noted that it was a good opportunity for them to learn about the activities of the Center and identify areas for collaboration.

The Coordinator appreciated the strong support for AFE from the DPs and their recognition of the effectiveness of the RTAC model of hands-on, on-the-ground support tailored to local needs and demands. Fund staff responded to the query on information sharing, noting that IMF policy in this area requires the consent of the authorities for dissemination and publication. AFE has a secure website that facilitates information sharing, if confidentiality agreements have been signed.

Mid-Term Evaluation: Implementation of Recommendations and Next Evaluation

The Center Coordinator noted that most of the recommendations were being implemented and the annual report provides an account of the detailed progress against each of the recommendations. Significant progress has been made on improving the content of Regional Strategy Notes and producing Country Strategy Notes on capacity development (CD) for all member countries except Eritrea. On the sustainability side, member countries have agreed to double their contributions and the IMF is seeking to expand the partnership base for the RTACs. A handbook has been developed with the aim of standardizing practices and governance of RTACs. Steps have also been taken to improve the efficiency of operation including: implementation of the RBM framework; better succession planning of advisors; assessing the effectiveness of training and workshops; and recruitment of a Research Analyst to support the operations of the Center. The Center Coordinator also outlined the timeframe for the mid-term evaluation of the current Phase IV, with the process starting in September 2017 and preliminary results becoming available a year later.

Implementation of the FY 2017 Work Plan

Presentation by Center Coordinator and Resident Advisors

The Center Coordinator provided an overview of the CD work in FY 2017. AFE had 95 per cent implementation of its work program, with some under-execution in the macro-fiscal and monetary sectors. This was largely due to the unexpected prolonged vacancy of the relevant adviser positions, and was offset to some extent by using short-term experts. Advisors presented a summary of activities and significant outcomes from their sectors.

Comments from SC members covered:

- **PFM:** DfID pointed to the recent work by the IMF on financial integrity failures in six countries in Africa and wanted to know if it had impacted prioritization of TA needs. The Center Coordinator pointed out that that TA delivered by the Center is driven by the demands of its member countries, but also need to be consistent with the IMF's priorities. The latter are informed by a range of considerations, including



analytical work like the one on financial integrity failures. In that particular case, it led to a focus on strengthening financial controls.

- **Harmonization:** Rwanda asked if any work was underway to look at the harmonization of tax expenditure at the EAC level and of the rebasing process. AFE staff pointed out that tax expenditure is a tax policy issue, on which IMF HQ (not AFE) has the expertise. AFE also noted the assistance to Rwanda that is planned for FY 2018 on real sector statistics.
- **Coordination:** Germany asked about the Center's relationship with the Africa Training Institute (ATI) and how the two coordinated their activities and ensured knowledge transfer. The Center Coordinator pointed out that ATI provides more general, analytical hands-on courses, while AFE focuses on providing more operational hands-on training and assistance. In addition, the Center collaborates with ATI in delivering in-country workshops tailored to country needs.

Presentations by Member Country Representatives

Uganda noted that it received comprehensive and very useful support from AFE. Uganda highlighted the TA in banking supervision and oversight; financial market infrastructure; monetary policy; the lender of last resort framework; and the rebasing process for national accounts, and expressed its satisfaction with the attachments and opportunities for peer learning. The representative from the statistics office underscored the need for more support from AFE and the IMF in his sector, and the challenge of having to work with many TA providers.

Rwanda thanked the Center and its DPs, noting that they particularly value the flexibility and responsiveness in the delivery of TA. Rwanda also noted the positive effect AFE has had in the areas of tax administration, monetary operations, inflation targeting and statistics. They appreciated the benefits of a tailored blend of TA delivery methods including missions, workshops and attachments, adding that long-term on-the-ground assistance could also be useful for leveraging AFE TA and maintaining momentum between missions. Rwanda pointed out that the timing of the SC meeting coincides with the Rwanda's national budget timetable, making it difficult for the Ministry of Finance officials to participate. However, an internal coordination process ahead of the SC meeting allowed the Rwandan delegate at the meeting to speak for all TA recipients in Rwanda.

Tanzania thanked AFE and DPs for the ongoing assistance. In the statistics area, they noted that it was difficult to maintain momentum between short-term missions, and highlighted the difficulty of retaining staff once they have been trained. Tanzania also suggested that there was scope for further improving coordination on the side of DPs.

Ethiopia endorsed the comments in earlier member presentations, and thanked AFE for the good work it had been carrying out in the region. They highlighted the assistance received in



PFM and development of a secondary market. Ethiopia underlined the importance of absorbing the assistance that was being received and implementing the recommendations. They also urged AFE to closely monitor and follow-up on the implementation of past recommendations and the training provided through the workshops. The budget cycle in Ethiopia is making participation in SC meetings of the ministry of finance challenging.

Eritrea emphasized the challenging country circumstances and noted that despite the relatively low level of assistance it receives, both the central bank and the Ministry of Finance had benefitted from TA provided by AFE. Eritrea also pointed out that given the high turnover of staff it was a challenge to institutionally sustain capacity.

Malawi thanked AFE, the IMF and DPs for the wide-ranging assistance it has received. They particularly highlighted the assistance in domestic revenue mobilization, and the attachments to the Kenya Revenue Authority; training on forecasting and policy analysis that had allowed them to report more effectively to the members of the monetary policy committee; central bank communication strategies; high-frequency indicators of economic activity; government finance statistics; and PFM on financial controls and bank reconciliation. AFE assistance had also supported the statistics office in CPI rebasing, and the preparation of the household survey. They expressed satisfaction with the assistance received across all sectors from the Center and underlined that it had helped them in furthering the reform agenda.

Transition to RBM

The AFE presentation provided an overview of the RBM framework, the methodology, its benefits and the role of different stakeholders. The new RBM system, once implemented, will serve as a management tool covering the planning, monitoring and implementation of the entire CD project cycle. It will help aggregate results across topics, regions, and TA delivery modes, which will improve the consistency and comparability of results reported both internally and to development partners. The presenter outlined the progress that has been made in developing log frames for each sector with a three-year time horizon (i.e., the end of Phase IV). The Center, in the coming months, will be consulting with implementing agencies in the member countries and agreeing on the different deliverables in these log frames. The system is expected to be ready for operational use at the IMF in FY 2018.

The RBM framework does not yet cover training. However, the Centre has made advances in evaluating efficiency of training and is following a phased approach. Satisfaction surveys are conducted systematically at the end of regional workshops. Online surveys were administered a few months after selected workshops to assess impact. The response rate to these surveys has unfortunately been very low. The Center plans to broaden this exercise to gradually start assessing learning impact and results of training. This will require more cooperation from the member countries (both from participants and their supervisors/sponsors).

Several issues were raised in discussion following the presentation:



- DPs asked when the RBM framework would be updated to incorporate training. AFE said that there were some challenges in incorporating training in the system. However, the Center will continue to evaluate different aspects of the training as explained above.
- DfID highlighted the challenges they had with log frames, and the rigidity they can sometimes seem to impose. They also noted the difficulty they have going from outcomes to objectives, but highlighted this as an area where they would be happy to share their experience. They also underscored that rolling out RBM to the authorities sounded daunting, but that in practice it was mostly about formalizing discussions that were already taking place informally.
- Rwanda and Uganda asked for clarification on the timeline of engagement and process for deployment with the member countries. The Center Coordinator said there was no specific deadline, and that AFE would work closely with the country authorities to explain the framework and agree on baselines, milestones and timelines using multiple modalities.
- Ethiopia and Malawi both noted the various monitoring systems used by different institutions and DPs, and the burden this can place on the member country, especially if they already have their own systems in place. They emphasized the need for better coordination of these monitoring frameworks.
- The EU and Germany pointed out that coordination upstream (at the planning stage) with DPs would reduce the risk of inconsistencies at the delivery stage. Sharing the Country Strategy Notes would help in this regard.
- The Center Coordinator emphasized that there was substantial work still to be done on RBM implementation, which will require significant time and resources. Getting buy-in from member countries was critical to the success of this new approach. The Center will be reaching out to the SC members to engage the respective TA recipients in member countries. The Chair pointed out that discussions with member countries will continue as the framework is refined and developed.

East AFRITAC Financial Report FY2017 and Update on Phase IV Financing

IMF staff updated the SC on the financing situation of Phase IV. Total commitments from member countries, DPs and the IMF amount to US\$38.7 million, leaving a financing gap of \$12.6 million. The IMF is also looking to rollover the remainder of the Phase III funding (about \$0.1 million). The more critical issue in the near term was liquidity as the exact timing of disbursements from the EU, DfID and Germany in the second half of 2017 was uncertain. At the end of FY 2017, the Center would have funding of about \$5 million available, and this



could only sustain about six months of activity. IMF staff noted that timely contributions from member countries could alleviate the liquidity problem. Member countries were urged to finalize signing of the LoUs and expediting the payment of contributions.

Implications for FY 2018 Work Plan

The Center Coordinator pointed out that in view of the liquidity issues, a cautious baseline work plan had been developed for FY 2018 with some back-loading of activities to avoid the risk of running out of funds. Contingent activities have been identified, which will be implemented if additional financing is available quickly enough during FY 2018. During the discussion, IMF staff noted that a more drastic back-loading could be required than envisaged in the baseline work plan, in light of continuing financing uncertainty at the time of the SC meeting. DfID asked about the long-term impact and costs of scaling down when countries are seeking more support. The Center Coordinator pointed out that AFE sees this as a liquidity problem and in preparing the baseline workplan the Center has focused on items that are easy to scale back, but longer delays could impact the execution of the work plan for FY 2018, leading to a much lower level of activity than desirable considering member country needs. IMF staff also noted that since a lot of the activities are implementing medium-term projects, delays can be disruptive as they jeopardize traction. The Chair pointed out that postponing activities usually increases the costs of activities, because of the momentum that needs to be rebuilt.

AFE Proposed Work Plan for FY 2018

The Center Coordinator and advisors presented an overview and sectoral highlights respectively. Much of the work is a continuation of ongoing projects. The increased demand for national and regional training was reflected in the work plan. However, in view of the liquidity issues, two scenarios were presented – a baseline and contingent work plan to be executed if the funding was available in time. Issues raised in discussions included:

- **Revenue Administration:** DfID noted a reduction in the work planned and the apparent inconsistency with DP priorities that were presented earlier. AFE indicated that this reflected the planned transition to a new advisor who is expected to start during FY 2018.
- **Contingency work plan:** The Chair noted that there was substantial activity that was important and part of the contingent work plan and he hoped that disbursements would be available in time so the Center will be able to execute the full work plan. The EU noted the availability of bilateral short-term expert assistance in Tanzania that could be used in case of need.
- **Donor coordination and visibility:** The EU emphasized the importance of DP visibility and coordination, and suggested that their in-country colleagues had expressed interest in participating in the training. They also welcomed the donor debriefs by AFE missions as these help to maintain momentum between missions.



Together with several other donors present, they called also for coordination prior to/at the beginning of missions, and for discussion on mission recommendations to ensure coherent recommendations and coordinated follow-up after the missions. The EU and Germany called for the IMF to share its country strategies for capacity development.

- **Eritrea** noted that a small number of activities were planned for them. The Center Coordinator pointed that this was consistent with the requests received from the authorities and that these numbers were still leading to a significant increase in the AFE engagement with Eritrea.
- **Rwanda** commended the Center for an optimal proposal in view of the funding constraints. Rwanda sought clarification on some activities proposed for FY 2018 notably on national accounts; IT operational risks associated with banking supervision; financial programming course; and inflation targeting. The respective advisors provided clarifications on these activities during discussions.

Date and Venue of 20th SC Meeting

Noting the limited participation from certain institutions, such as ministries of finance, at the SC meeting, the Center Coordinator tabled two options for the consideration of the SC. The first option would be to continue with the current practice of rotating hosting of the SC meeting amongst member countries and make efforts to increase participation of both the member countries and development partners, including by exploring options for remote participation through video conferencing. The second option would go one step further: future meetings would be held in Dar es Salaam. Such a move would allow the use of savings on AFE staff travel costs to finance the participation of two officials from each member country. The Chair questioned whether low attendance could be attributed to financial constraints and urged member countries take steps to improve participation in the SC meeting. The DPs were supportive of the second option but the country delegates indicated that they would need to consult with their capitals. It was agreed that the Center Coordinator would circulate an email outlining the two options and the costs for the final decision of the SC member.

In the meantime, Rwanda agreed to host the 20th SC meeting in April 2018, should the SC decide to continue rotating the hosting of the meeting amongst member countries.

Summing-Up and Closing

In summing up, and on behalf of Malawi's Minister for Finance and the member countries, the Chair thanked the DPs for attending the meeting, and for their continued support. The Chair also recognized the important role IMF HQ played and thanked them for their attendance. The Chair applauded AFE for its continued good work, and for supporting the reform agenda in member countries. He thanked all presenters, member countries, and DPs for their active participation in the various sessions during the meetings. He also thanked the



DPs (Germany, AfDB and USAID) who attended as observers and hoped that in the next meeting they would be participating in a fuller capacity. He noted that meeting objectives in FY 2018 will be difficult given the liquidity constraints, but member countries had undertaken to expedite their contributions in the next few weeks, and that will help in sustaining the proposed level of activity. Appreciation was also extended to Rwanda for agreeing to host the 20th meeting and taking over as Chair of the Steering Committee.



ANNEX IV. IMF East AFRITAC Steering Committee Members

| East AFRITAC Country Representatives | |
|---|--|
| Eritrea | |
| Ms. Martha Woldeghiorghis Director General of Treasury Ministry of National Development | Mr. Temesgen Gebremariam Head, Economics and Statistics Department Bank of Eritrea |
| Ethiopia | |
| Mr. Admasu Nebebe State Minister Ministry of Finance and Economic Cooperation | Mr. Yohannes Ayalew Deputy Governor National Bank of Ethiopia |
| Kenya | |
| Dr. Kamau Thugge Principal Secretary Ministry of Finance | Ms. Sheila M'Mbijjewe Deputy Governor Central Bank of Kenya |
| Malawi | |
| Mr. Ben Botolo Secretary to the Treasury Ministry of Finance | Dr. Grant P. Kabango Deputy Governor, Supervision Reserve Bank of Malawi |
| Rwanda | |
| Mr. Caleb Rwamuganza Secretary General and Secretary to the Treasury Ministry of Finance & Economic Planning | Mrs. Monique Nsanzabaganwa Vice Governor National Bank of Rwanda |
| Tanzania | |
| Mr. Doto M. James Permanent Secretary Ministry of Finance and Planning | Mr. Julian Banzi Raphael Deputy Governor Bank of Tanzania |
| Uganda | |
| Mr. Robert Okudi Acting Commissioner Cash Management Ministry of Finance Planning & Economic Development | Dr. Charles Abuka Director, Financial Stability Bank of Uganda |

**ANNEX V. IMF East AFRITAC Staff**

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|  | <p>Hervé Joly became the IMF East AFRITAC Coordinator in September 2016. He has worked at the International Monetary Fund for 17 years, serving in the Middle Eastern, Strategy, Policy, and Review, and African Departments. During this time, he was among others Chief of the Debt Policy, West Africa I, and East Africa I divisions, as well as mission chief for Senegal, the West African Economic and Monetary Union, and more recently for Tanzania and the East African Community. Prior to joining the IMF, Mr. Joly worked as an economist at the French Treasury and as a financial attaché at the French Embassy to the United States.</p> |
|  | <p>Sukhwinder Singh served as Center Coordinator at East AFRITAC from 2013 to August 2016. He is now the Director of the new IMF South Asia Regional Training and Technical Assistance Center in New Delhi, India. He has worked at the International Monetary Fund for 19 years, serving in the Strategy, Policy and Review, Asian and Pacific, and African Departments. During this time, he has served as IMF resident representative in Nepal and in Ethiopia, mission chief to Chad and Cape Verde, and Assistant to the Director of the African Department. Prior to joining the IMF, Mr. Singh worked at the Bank of England, was an Overseas Development Institute fellow at the Bank of Guyana, and also worked at the Canadian International Development Agency.</p> |
|  | <p>Amitabh Tripathi commenced work as a Public Financial Management Advisor in May 2014. He has over twenty years of PFM experience. In India, he worked with different departments of Ministry of Finance where he has been closely associated with budget formulation and execution, accounting, financial reporting and internal audit. Mr. Tripathi has also worked as PFM Advisor in Liberia, providing technical assistance to the Ministry of Finance and delivering financial management capacity building programs across line ministries. In Lesotho, he assisted the Ministry of Finance in developing the PFM reform strategy and formulating an action plan.</p> |



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|  | <p>Kubai Khasiani joined the East AFRITAC in July 2015 after a four-year stint as an IMF PFM resident Advisor in Liberia. Mr. Khasiani previously worked for the Kenya Government as a Finance Officer in various ministries and left the National Treasury as a Deputy Director Budget. He also worked as the Coordinator of PFM reforms in Kenya before joining the IMF in 2011. He has participated in IMF missions in the region and in West Africa. Kubai was the founding chair of CABRI, a forum for senior budget officials in Africa. He has a wealth of experience in budget reforms (in both preparation and execution) including the MTEFs and PBB.</p> |
|  | <p>Paul Seeds joined East AFRITAC as a PFM Advisor in January 2016. In cooperation with a number of development partners, he has worked in 15 countries, with 30 years' experience in financial management in the public sector, specializing in IFMIS, budget execution and treasury management. He has recently been assisting the Government of the Philippines on their PFM Reform Program. Prior to this, he supported the Royal Government of Cambodia in the formulation of the PFM reform strategy, implementation of reform activities, including readiness for IFMIS implementation. Specific to the East Africa region, he assisted the Government of Kenya in the implementation of the IFMIS and a number of institutional strengthening reforms.</p> |
|  | <p>Fazeer Sheik Rahim is from Mauritius and worked at the Center from June 2013 to December 2016 as its Macro Fiscal Advisor. He is now based at the IMF HQ. He has vast academic experience, having worked for the Nova School of Business and Economics in Lisbon, the University of Mauritius and the University of Reading. Mr. Rahim brings expertise in Finance and in Macroeconomic Analysis and Forecasting, in which he has several publications.</p> |



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|  | <p>Bryn Battersby joined the Center in March 2017 as the Macro-Fiscal Adviser. Mr. Battersby is a national from Australia and previously worked for the IMF in South Sudan as Macroeconomic Advisor, for the Australian Treasury in various senior positions, and for Seychelles and Solomon Islands Ministries of Finance as an economist and capacity builder.</p> |
|  | <p>Muyangwa Charles Muyangwa is East AFRITAC’s revenue administration advisor. A Zambian national, he has served as head of the both VAT and Customs in Zambia and has as worked for the IMF in West Africa. He has combined experience in banking, managing tax and customs operations and coordinating technical assistance programs in tax administration reforms in sub Saharan African countries. He has served the Zambia Revenue Authority in various roles of tax administration up to the level of Commissioner.</p> |
|  | <p>Dirk Jan Grolleman Dirk Jan Grolleman joined East AFRITAC (AFE) as Financial Sector Regulation and Supervision Advisor early November 2012, and left for IMF HQ in November 2017. He had joined AFE from the Dutch Central Bank as Cluster coordinator (governance and integrity) at the Thematic Supervision Department. During his employment at the Dutch Central Bank (2006 – 2012), he was also seconded to the National Bank of Georgia as a technical assistance advisor to support the implementation of Risk-Based Supervision; the transition towards and implementation of Basel II/III, and; the self-assessment of the Basel Core Principles for effective banking supervision.</p> |



Courtney Christie-Veitch joined East AFRITAC in November 2016 as a Financial Sector Regulation and Supervision Advisor, Prior to joining the Center he worked for the IMF Caribbean Regional Technical Assistance Center (CARTAC), and at the Bermuda Monetary Authority (BMA) as Assistant Director in the Banking Trust and Investment Department where he supervised a team of bank and securities examiners and spearheaded the development of proposals for the implementation of deposit insurance and crisis preparedness planning. He also spearheaded the implementation of Basel II, including the supervisory review process, in Bermuda. He holds an MBA in Finance from the Manchester Business School and a Chartered Banker MBA from the University of Wales, Bangor.



Marin Moloşag, Monetary and FX Market advisor, joined the Center in November 2016 from the National Bank of Moldova (NBM) where he served for more than 24 years. At NBM he worked on reforms to implement inflation targeting, FX market operations, regulation and supervision, strategic planning and organization. He also worked as the Coordinator for European integration as well as for TA. He led European Union (EU) supported twinning project on Basel II and III implementation, as well as the negotiations with the EU on the Association Agreement and Deep and Comprehensive Free Trade Areas on banking services. He spent the last 6 years at the NBM as First Deputy Governor and Deputy Chairman of the NBM Board and previous seven years as Deputy Governor and member of the NBM Board.



Faith Stewart joins East AFRITAC (AFE) as an advisor in Financial Market Infrastructures and Payments to provide Technical Assistance (TA) to member countries of two Regional Technical Assistance Centers: AFE and AFRITAC South. Faith is a career commercial and central banker with over 22 years senior management experience in financial market infrastructure development, banking and financial market operations. She led Jamaica’s national payments system (NPS) reform agenda, implementing the systems and the supporting legal and institutional framework for the NPS. Since 2008, she has worked as an international consultant providing TA to support payment systems development and capacity building initiatives in Africa and Southeast Asia.



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|  A portrait of Pamela Audi, a woman with dark hair pulled back, wearing a dark top, looking directly at the camera. | <p>Pamela Audi, a Kenyan national, joined the Center in April 2015. She is the Real Sector Statistics Advisor. Before joining, she served for twenty years at the Kenya National Bureau of Statistics (KNBS). Ms. Audi previously worked extensively in the region as a short-term expert for AFE.</p> |
|  A portrait of Brooks Robinson, a man with short dark hair and glasses, wearing a dark suit, white shirt, and patterned tie, against a blue background. | <p>Brooks Robinson was a Government Finance Statistics (GFS) Regional Advisor from January 2016 to February 2017. Prior to assuming the GFS Regional Adviser's role, he served as an AFE short-term GFS expert covering mainly Kenya and Uganda. He has 20 years of experience as a national accountant with the US Department of Commerce, Bureau of Economic Analysis (BEA). He spent five of his BEA years as Chief of the Government Division. He served as Economic Advisor for the US Pacific Command for five years covering Asian economies. He has also performed other GFS training and technical assistance duties for the IMF.</p> |
|  A portrait of Robert Maate, a man with short dark hair, wearing a brown blazer over a light blue shirt, looking directly at the camera. | <p>Robert Maate joined the Center in April 2017 as the GFS Advisor. Mr. Maate is a national from Uganda and previously was, for over nine years, the Head of the Statistics Department of the East African Community Secretariat. He was AFE's key counterpart in the design and implementation of the successful GFS capacity building program in EAC countries.</p> |
|  A portrait of Eric Lautier, a man with short dark hair, wearing a dark suit, white shirt, and light-colored tie, smiling slightly. | <p>Eric Lautier is the Result Based Management (RBM) Advisor. A national from France he joined IMF East AFRITAC in 2014 and was previously the center's research analyst.</p> |



AFE Local Staff



Edina Moshi – Office Manager



**William Wakuganda –
Economist**



**Evonne Massawe –
IT Officer**



**Amina Karuma –
Administrative Assistant**



**Diana Makiko -
Administrative Assistant**



**Sabah Abdulrahman -
Administrative Assistant**



**Stamili Togwa –
Office Attendant**



**Wilhelm Kinabo –
Office Driver**



ANNEX VI. IMF East AFRITAC Evaluation Implementation Plan

Status of Implementation of Action Plan Responding to the Mid-Term External Evaluation, March 2017

| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
|--------------|--|--|---|-------------------|---|
| Set 1 | | | | | |
| | A more detailed and costed strategy should be developed for the next phase, the implementation of which should be easy to monitor. | To the extent that AFE needs to retain flexibility to address member country needs as they arise, say, 20-25 percent of the budgets and resources could be allocated for such needs. | Design details to be fleshed out during the preparations for the next funding phase. | Next budget cycle | |
| | | The Program and annual budgets being clearly built up from and linked to expected interventions and demand, and the work plans. | We support the introduction of dollarized work plans, assuming this can be implemented without unduly burdening the resident advisors and backstoppers. The IMF's MTB is the dollarization of the institutional strategy, and each FY represents an annual dollarized "work plan", and the dollarized strategies of each RTAC should be embedded in the Fund's MTB. | Phase IV | The Phase IV strategy was carefully costed, with budgets developed in close alignment with work plans across sectors and countries. Annual budgets also developed in this manner. |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | | <p>Developing a financial sustainability plan for AFE as part of the next phase strategy, should it be a medium or long-term objective of the Steering Committee.</p> | <p>To be developed during the preparations for the next funding phase.</p> | <p>Phase IV</p> | <p>Phase IV includes agreement to double the share of AFE financing from member countries. ICD also working to establishing long-term strategic partnerships with key donor partners, and diversify donor partner base.</p> |
| | | <p>Clearer linkages with country/sector strategies in member countries, especially in areas such as PFM.</p> | <p>Linkages with country/sector strategies in member countries will be clarified in annual work plans, which serve as proxies for a prioritized strategy at the sectoral level. Annual work plans are determined by specific requests from clients and HQ diagnostic missions. Generally, these are tightly linked to the country reform programs. In countries that do not have a prioritized strategy and TA action plan, annual work plans, for most sectors, would be</p> | <p>Phase IV</p> | <p>Country strategies developed as part of the Phase IV program document, and subsequently updated for 6 of the 7 member countries.</p> |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | | | developed in coordination with AFR's country teams and the member countries' institutions in charge of international cooperation (planning units). | | |
| | | More clearly differentiating between multi-year and short-term (less than one year) and monitoring the mix between them with a view to maximizing the use of the former. | AFE is doing this through the RBM framework and has more clearly distinguished between ST and MT projects in work plans and will do so in reporting. | FY 2015 | Work plan distinguishes short from longer term activities. FY 16 work plan had 24 percent short term activities (less than a year duration). Likewise, 74 percent of activities are projects continued from FY 2015 or before. |
| Set 2 | | | | | |



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| | <p>Strengthen AFE's monitoring and reporting through the entire project and program cycle.</p> | <p>Identifying information needs for each key user group and designing reports to meet their needs, with a focus on analyses and explanations, deviations from expectations, and exception reports. Appropriate systems to produce such reports should be developed.</p> <p>Integrating the work plan and annual financial budget.</p> <p>Producing analyses of work plan versus actual, including number of days/missions per country and sector as well as topics planned versus delivered, providing explanation for variances.</p> <p>Providing in annual reports more detailed and qualitative financial analysis of actual spends and variations</p> | <p>The IMF is in the process of standardizing its reporting requirements across the RTACs with a view to improving formats, quality, and timeliness of reports; removing information barriers; and reducing the reporting burden on RTAC staff. With regard to tailoring reports for each key user group, the right balance needs to be struck between the administrative burden of reporting and the actual TA delivery.</p> <p>AFE has started to improve the format, quality, and timeliness of existing reports. The RTAC work planning tool will be adopted in FY 2015 and will facilitate better analysis of the work plan, including deviation analysis. The work plan for FY 2015 has been costed in the aggregate and a more refined budget estimate developed. Reporting on budget allocations and outcomes</p> | <p>Phase IV</p> <p>FY 2015</p> | <p>An updated version of the RTAC Handbook, which addresses a number of issues from the mid-term evaluation on standard operating guidelines for RTACs, was published in September 2016. It was discussed at the RTAC Retreat in September 2016, which sought to strengthen and harmonize practices across RTACs and IMF HQ departments, and foster collaboration and peer learning. The Handbook is currently being revised again to reflect the retreats' discussions and suggestions. The overall objective of the Handbook is to strengthen the operational efficiency of RTACs. It includes a communications strategy/outreach plan for RTACs and enhancing development partner visibility. The Handbook is a living document and will</p> |
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| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | | <p>Ensuring that annual budgets are recast more frequently, perhaps annually, if actual expenses are significantly out of line with projections.</p> | <p>Annual budgets are being recast annually in consultation with TA departments. The work plan for FY 2015 has been developed through a bottom up approach with all activities costed. Greater use of intra year budget data will be made once an accounting package is in place.</p> | | <p>development partners, a new online portal—Partner Connect—is being introduced to replace Donor Gateway. Partner Connect will be incorporated as part of the IMF Connect, which is the main interface that the IMF uses to communicate with external partners.</p> <p>The Phase IV strategy was carefully costed, with budgets developed in close alignment with work plans across sectors and countries. The FY 2018 baseline budget to take into account available financing and outcomes in the past two fiscal years.</p> |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | | <p>Introducing a robust accounting package, tailored to and suitable for the use of all RTACs, which will enable standardized and comparable financial information to be produced that can be consolidated easily. It should cover all financial information, including those generated by HQ. Ultimately, it should also be integrated with the RTACs' operational work plans and activities.</p> | <p>The introduction of a robust accounting package in RTACs is given high priority, but the considerable design and implementation needs do not lend themselves to short-term solutions.</p> | <p>Phase IV</p> | <p>Please see the information above related to the Capacity Development Information Management System.</p> |
| | | <p>Implementing more robust processes in ICDGP, AFR and TA Departments to ensure all backstopping and project management costs are charged fully as incurred.</p> | <p>HQ departments will implement more robust processes to ensure all backstopping and project management costs are charged fully as incurred, including through enhanced monitoring. Staff will be urged to correctly charge</p> | <p>FY 2015</p> | <p>Staff advised to correctly charge their time. TA departments continue to closely monitor TA costs. Data on backstopping charges suggest better recording.</p> |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | | | their time and closely monitor TA costs. | | |
| Set 3 | | | | | |
| | AFE’s operations should be streamlined and the efficiency of resource use improved. | <p>Extending the contract term of RAs beyond the current one-year.</p> <p>Removing barriers to IMF staff taking up RA positions in RTACs, such as the requirement to take unpaid leave.</p> <p>Recruiting research assistants to support</p> | <p>Already adopted at AFE to align with IMF HQ contracts, and where end of program cycle issues are not binding. The use of two-year contracts for RAs—already practice in many cases—will be expanded.</p> <p>IMF management is considering options to remove remaining barriers to IMF staff taking up RA position in RTACs. The recent Board Paper on the legal status of MCM experts should facilitate the appointment process for RAs, as the P&I letter does not have to be approved by authorities any longer.</p> <p>Recruiting research assistants to support RAs</p> | Phase IV | Two-year contract extensions offered on a case by case basis. |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | | <p>RAs.</p> <p>Improving efficiency of STX recruitment and use through inter alia using them for longer missions; targets for minimum use of STXs; contracting them for projects or periods (rather than missions only); widening their recruitment pool; and giving RA access to the STX database.</p> <p>Developing a more proactive and structured approach to minimize the occurrence and impact of gaps between</p> | <p>will be considered. To be discussed during the preparations for the next funding phase.</p> <p>In IMF's view, this is already being implemented. STXs are increasingly used for longer missions and longer projects. Departments do not support, however, targets for minimum use of STXs. RAs already have access to TA departments' STX databases through the Technical Assistance Expert Roster (TAER) in TAIMS.</p> <p>Longer STX visits being built into work program, but need to retain flexibility on case by case basis if there is a business case. Proactive and structured approach adopted where contract renewal discussions started early. Recruitment expedited in</p> | | <p>Research assistant recruited to support CC and resident advisors.</p> <p>Strong handover process in place with early start of recruitment process and handover overlaps, joint visits to members, and handover notes. TAIMS being used.</p> |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | | RA tenures. Introduce handover notes. | cases through use of applicants to other RTACs. Handover notes will be introduced and systematic use of IMF's Technical Assistance Information Management System for document repository. | | |
| Set 4 | | | | | |
| | TA delivery should be improved and made more results-oriented. | <p>Incorporating implementation plans in all TA reports with clear milestones and clearly defined, verifiable outcomes.</p> <p>Establishing a system for ensuring that outcomes and milestones can be monitored effectively and timely action taken to address slippages, especially after a project has been completed, and integrating the results of such monitoring with</p> | <p>The RBM working group is working on a system to implement this practice in a standardized and consistent way across all RTACs and departments.</p> <p>Implementation plans with clearly defined, verifiable outcomes are already part of TA reports in most areas of TA delivery (e.g. STA's Project Framework Summary (PFS) that has similar principles to RBM), including objectives, outcomes, verifiable indicators, assumptions, completion dates, and implementation status, with the exception of milestones,</p> | Phase IV | <p>The RBM system is ready for operational use. In the coming months, all new TA projects are expected to use the new system. Training of TA providers and project managers is ongoing. Change management initiatives are under way to ensure that those working on TA internalize a more results-oriented focus and are ready to use the new system.</p> <p>The new RBM system, once fully implemented, will considerably improve the quality and availability of information for monitoring TA and</p> |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | | <p>the RBM reporting framework.</p> | <p>which are yet to be captured. The PFS is included as part of the TA mission report and all TA-related documents are shared using TAIMS.</p> | | <p>training. It will serve as a management tool that addresses the planning, monitoring and implementation of the entire CD project cycle. The RBM system will help to aggregate results across topics, regions, and TA delivery modes, which will considerably improve the consistency and comparability of results reported both internally and to development partners. The new software (CD Port) will facilitate tracking of project deliverables. The new system and catalog continue to be rigorously tested. The catalog of outcomes is likely to evolve over time, as improvements are made. All new TA projects are currently using CD Port. The framework will be progressively extended to all IMF CD, including training.</p> |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | | | | | At IMF East AFRITAC, a RBM advisor was recruited in October 2016 to coordinate this transition |
| | | Encouraging the national authorities to play an active role in donor coordination and disseminate what is being done and by whom. Installation of tools such as Aid Management Platform software created by the Development Gateway. | The Fund will continue to encourage the national authorities to play an active role in coordinating donors and local TA providers. In the absence of institutional coordination, AFE will take a proactive role in coordinating with other TA providers in the region. In addition, AFE will develop an outreach program as a coordination vehicle with donors and member countries and foster communication channels with other TA providers and the civil society at large. In line with the IMF TA strategy, the program will aim at leveraging capacity development as an outreach tool in the region, in coordination with the area departments, ICD, and the Communications department. | Phase IV | As part of the RTAC Handbook, ICD has also developed a communications strategy/outreach plan for RTACs to foster communication with donors, member countries, other TA providers and all other RTAC stakeholders. This includes efforts to enhance donor visibility. |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| Set 5 | | | | | |
| | Enhance sustainability of AFE's TA interventions. | Undertaking staff capacity assessments (numbers, ability) as part of the diagnostic phase of capacity building projects and tailoring nature and length of TA appropriately. | This is already done for several AFE projects. AFE sometimes reviews organizational structures and capacity although often has little direct influence over member country HR policies. | Phase IV | AFE systematically assessing risks and sustainability as part of all project design and using RBM results to guide work plan. Projects also try to look at organizational incentives, including HR policies. |
| | | Improving TA absorptive capacity and sustainability in client institutions through implementation of HR strategies (by RTAC or partners) that improve staff quality and retention. | AFE is involved in cases but not an area where we have expertise. But needs to be taken into account for TA absorption. | Phase IV | |
| | | Embedding medium and long-term projects into the host institution's annual or long-term institutional plan or strategy. | This is AFE advice but could be required more systematically. | Phase IV | |
| Set 6 | | | | | |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | <p>Improve AFE's cost-effectiveness.</p> | <p>More accurately tracking budgets and costs (all costs, including overheads and HQ, particularly for projects); identifying underlying causes of variances; and implementing a system to take corrective action.</p> | <p>The Fund and AFE will further improve their systems to accurately track budgets and costs, analyze deviations from plan, and facilitate corrective actions.</p> | <p>Phase IV</p> | <p>Please see the information above related to the Capacity Development Information Management System.</p> |
| | | <p>Ensuring the CC and RAs are focused on higher value-added roles by engaging appropriate support staff.</p> | <p>Measures will be implemented to unburden center coordinators and RAs from administrative tasks and let them focus on higher value-added roles, including by engaging appropriate support staff; streamlining TA department procedures to allow RAs to focus more on TA delivery while ensuring accountability and quality; and system improvements at the HQ level related to</p> | <p>Phase IV</p> | <p>Please see the information above related to the Capacity Development Information Management System and the RTAC Handbook. These new initiatives will help unburden center coordinators and RAs and let them focus on higher value-added roles, through streamlining of TA departments procedures as well as improving systems at the HQ level.</p> |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | | | RBM, accounting, and reporting. | | |
| Set 7 | | | | | |
| | <p>The effectiveness of the implementation of Results Based Management (RBM) should be enhanced.</p> | <p>Using the RBM framework as a TA management tool, rather than simply a reporting tool.</p> <p>Extending the logical framework approach to the project level within each country; (ii) incorporating project level input/cost information; (iii) improving the technical robustness of the log frames by ensuring that all projects/countries that are contributing to an outcome are accommodated in a log frame; (iv) incorporating relatively small interventions in a simplified format, rather</p> | <p>The Fund is strengthening RBM and supporting IT systems at both HQ and RTACs. In the first phase of the RBM roll-out, some tools for RTACs were developed (strategic and topical log frames, work plan templates) and RTACs had the opportunity to fine tune these according to their needs. In the coming phase, the focus will be on standardizing tools across the RTACs, and incorporating the RTACs more fully into the new Fund-wide RBM IT arrangements, which include updated project management tools. This will allow the application of the log frame approach to a wider range of activities, including to the project</p> | Phase IV | Please see information under Set 4 for improvements made to the RBM system. |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
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| | | <p>than be excluded; and (v) placing more emphasis on monitoring milestones.</p> <p>Systematically gathering lessons learnt and incorporating them in future interventions.</p> | <p>level in each country (conditional on the training of RAs). The already available new work plan IT tool links the work plan to missions and financials and supports monitoring of milestones. For smaller interventions, e.g. one-off missions, the new system can certainly capture input and output information, but it may not be cost-effective to utilize log frames.</p> <p>Lessons learnt will be more systematically gathered and incorporated in future interventions. IMF HQ will provide support in applying the RTAC Work Plan tool.</p> | | |
| | | <p>Implementing the use of sector/country results chains as highlighted under Recommendation 1 to provide underlying information for developing log frames.</p> | <p>Sector/country results chains will be implemented to provide underlying information for developing log frames. The technical robustness of log frames is being enhanced by ensuring that all projects/countries</p> | <p>Phase IV</p> | |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
|--------------|-----------------|--|--|------------------|---|
| | | | that are contributing to an outcome are accommodated in the log frames. | | |
| | | Engaging a log frame specialist, either for AFE or say across the AFRITACs, to review log frame entries and provide technical feedback to improve users' practical understanding of their use. | A specialist advisor has been recruited in ICD to help coordinate RBM implementation, and TA departments will be developing standardized indicators that will be used in RTACs as well. The engagement of RBM specialists for RTACs to provide technical feedback, review log frames and indicators, and provide training to improve users' practical understanding may be considered and should complement regular training of RAs. AFE will explore possibilities of having a log frame specialist assist in improving the RBM and training AFE staff. | Phase IV | Please see information under Set 4 for improvements made to the RBM system. A specialist advisor recruited in ICD has been an integral part of the development of the new RBM system. At IMF East AFRITAC, a RBM advisor was recruited in October 2016 to coordinate this transition in the Center. |
| Set 8 | | | | | |



| | | | | |
|--|---|--|---|--|
| <p>Improve standardization of practices, reporting and knowledge sharing between RTACs, especially the AFRITACs.</p> | <p>Carrying out a study of best practices across all RTACs, especially focused on RBM implementation, reporting, cost-effective approaches, and different components of project and program management.</p> | <p>The February 2014 RTAC coordinator retreat focused on exploring best practices across all RTACs. A follow-up survey of best practices across all RTACs could be considered ahead of the next retreat. An online platform for RTAC coordinators will be established to facilitate a continuous exchange of ideas and discussion of best practices.</p> | <p>February 2014</p> <p>Spring 2014</p> | <p>Please see information under Set 2 on the RTAC Handbook which will help standardize processes across RTACs and at the HQ. AFE's resident advisors are provided with intensive backstopping support during visits to IMF HQ which typically cover technical matters, information sharing, work planning and RBM.</p> |
| | <p>Share TA reporting and workshop presentations.</p> | <p>Within the existing guidelines, the sharing of TA reporting and workshop presentations could be fostered at periodic RA retreats. As workshops are topical, all RAs from each particular area should attend an annual retreat to exchange information, experiences, best practices, and approaches to RBM in their area.</p> | <p>June 2014 (STA)</p> <p>July 2014 (FAD)</p> <p>Sept. 2014 (MCM)</p> | <p>Such retreats have continued in FY 17.</p> |
| | <p>Circulating to SC members executive</p> | <p>Executive summaries of the evaluations of other RTACs</p> | <p>March 2015</p> | <p>Two executive summary of the evaluation reports of</p> |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
|--------------|---|---|---|------------------|--|
| | | summaries of the evaluation of other RTACs. | will be circulated to SC members. | | CARTAC and Central AFRITAC were circulated at the time of the FY2017 mid-year report. |
| Set 9 | | | | | |
| | <p>The effectiveness of workshops and training should be enhanced by further integrating them with AFE's TA work.</p> | <p>Standardizing post workshop participant feedback questionnaires to ensure comparability and enable analyses. Developing a standard protocol in order to deal with post-workshop feedback and overall follow-up.</p> <p>Develop a more structured approach to post-workshop follow-ups including: (i) setting up a virtual network of participants; (ii) providing follow up training to the same participants on the same topic; (iii) setting up mentorship arrangements; (iv) providing on-the-job</p> | <p>Post-workshop participant feedback questionnaires will be standardized to ensure comparability and enable analysis. AFE, together with IMF HQ, will build on the existing strong evaluation and feedback system.</p> <p>AFE will aim to systematically include follow up actions in its post workshop reports. These already include some of the actions recommended. This is already done to a large extent. Considerable work is done in AFE to ensure workshop topics are very consistent with the TA work program and incorporate lessons.</p> | Phase IV | AFE has put in place several improvements to the evaluation and follow up of training. Database of training participants created and pilot follow up survey initiated. |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
|----------------------|---|---|---|------------------|--|
| | | <p>training; and (iv) organizing study tours. AFE should (i) ensure that the topics selected for workshops are as directly linked as possible to the AFE/IMF work plans benefiting the majority of AFE member countries, to ensure that their impacts are maximized; (ii) establish a process for systematically following up on and incorporating in future TA and workshops lessons captured in BTOs.</p> | | | |
| <p>Set 10</p> | | | | | |
| | <p>The effectiveness of AFE’s governance arrangements should be improved.</p> | <p>Re-examining the RTAC organization and management structure again in the light of experience. The reporting lines are in several different</p> | <p>The recommendations of the 2011 Interdepartmental Working Group on RTACs Report are being implemented to clarify responsibilities, align accountability with</p> | <p>Phase IV</p> | <p>Please see information under Set 2 on the RTAC Handbook which will help standardize processes across RTACs and at the HQ, and improve the</p> |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
|----------------------|-----------------|---|--|------------------|--|
| | | <p>directions depending on whether considering a CC, an RA, an STX or local staff. Financial controls are equally diffuse. The role of the Steering Committee is diffused. In these circumstances, it is difficult to pin down accountability, transparency or responsibility for success or failure.</p> | <p>responsibilities, and ensure an appropriate division of labor between center coordinators and HQ departments. Individual recommendations could be revisited in the light of experience.</p> | | <p>RTAC's governance arrangements.</p> |
| | | <p>More clearly and in greater detail defining the SC's role.</p> | <p>The role of the Steering Committee will be clarified and its effectiveness enhanced, including by devoting more space in SC meeting agendas to discuss and query results monitoring, discuss project results and strategic matters.</p> | <p>Phase IV</p> | <p>As above.</p> |
| <p>Set 11</p> | | | | | |



| NO. | RECOMMENDATIONS | PROPOSED ACTION | IMF RESPONSE | TIMING OF ACTION | STATUS |
|-----|---|---|--|---|---|
| | <p>Ensure the Evaluation's recommendations are implemented.</p> | <p>An implementation plan with quarterly milestones should be developed and presented to the Steering Committee.</p> <p>Steering Committee sub-committee to guide and monitor implementation should be considered.</p> <p>The recommendations from the 2009 evaluation should be revisited and, to the extent not captured in those above, implemented.</p> | <p>An implementation plan was presented at the March 2014 SC meeting; a revised plan, including HQ-based actions to be delivered by end-April. Quarterly milestones are not supported, as they impose an unnecessary burden on limited resources. Well-defined bi-annual milestones, together with a progress report to Steering Committee meetings would be more effective.</p> <p>The proposal to appoint a subcommittee to guide and monitor implementation was tabled for discussion at the March 2014 SC meeting. The proposal was not supported by the SC.</p> <p>The recommendations from the 2009 evaluation will be revisited and, as needed, their implementation expedited.</p> | <p>March 2014</p> <p>March 2014</p> <p>FY2015</p> | <p>Completed.</p> <p>Completed. The recommendations of the Phase III independent external mid-term evaluation have served as a key input for the design of Phase IV. The recommendations on strategy, monitoring and reporting, efficiency, results-orientation, and sustainability are currently being implemented and will further strengthen East AFRITAC's operations and TA results in Phase IV.</p> |



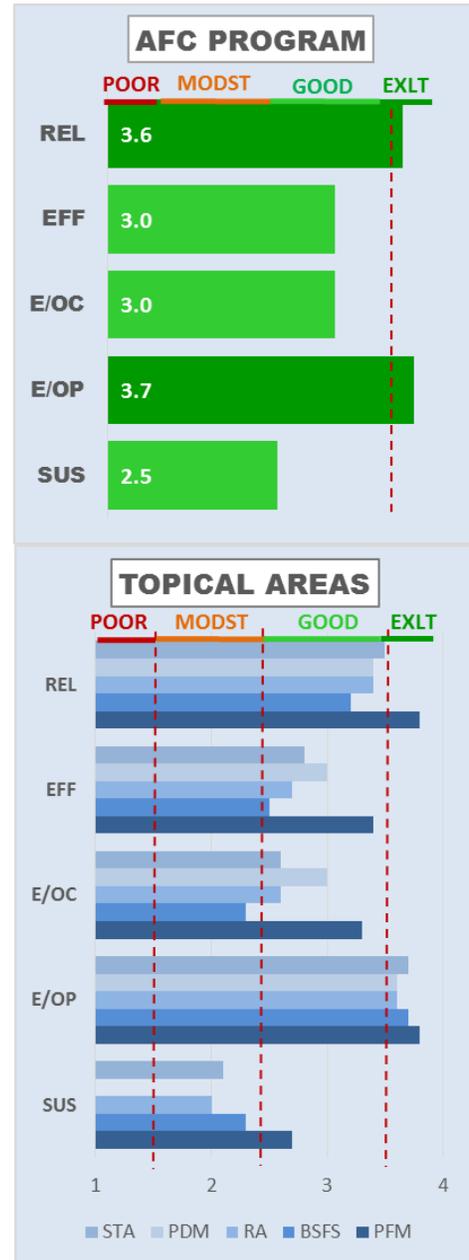
ANNEX VII. Central AFRITAC Mid-Term Evaluation for Phase II

Central AFRITAC – Mid-term Evaluation for Phase II (2011-2017)

Executive Summary

Our overall conclusion from the mid-term evaluation of Central AFRITAC’s (AFC) second phase is that despite a challenging environment, the Centre has built strongly on the foundation from its previous phase. It is meeting important needs of its member countries and has introduced a number of innovative initiatives to develop sustainable reforms in key areas of macroeconomic management. Our evaluation ratings for the program and the topical areas reflect progress in the management, operations and TA delivery modalities that AFC has implemented during the review period. We understand that more recently further action has been taken by the Centre’s management in a number of areas and should the review have included an assessment of these initiatives; the evaluation results may well have been even more positive.

The AFC program’s relevance is rated as Excellent², confirming its consistency with the program document and alignment with member country needs. AFC has significantly improved its coordination with other TA providers, although the policy relating to dissemination of TA reports continues to act as a barrier. The program’s efficiency is rated as Good, reflecting strong administration and processes at the Centre. However, high cost of operating from Libreville and sub-scale operations due to a shortfall in funding have contributed to relatively high overheads. Cancellations and postponements due to security problems and other reasons have also affected efficiency. Monitoring and follow-up is strong, especially for long-term, multi-mission projects. The AFC Results Based



² Excellent: All or substantially all objectives met; Good: Majority of objectives met; Modest: Few/minority of objectives met; Poor: Very few objectives met.



Management system is robust and well used for reporting and monitoring project implementation, with further improvements with respect to multi-annual projects being implemented. We rated the program Good for outcomes, and Excellent for outputs. Overall, AFC has realized some important outcomes, and made good progress on other objectives, although achievements have varied between topical areas. TA reports and workshops have been consistently of very high quality. Sustainability is rated as Good, although the environment in AFC member countries poses significant barriers and risks in this area. A number of innovative initiatives to build local capacity being implemented by AFC have contributed to a higher sustainability rating than is reflected in the topical assessments.

With respect to the topical areas:

- PFM accounted for almost 40% of resource allocation during the review period and has been performing very strongly. It is providing critical support toward the implementation of CEMAC directives and also assisting Burundi and DRC on implementing parallel legislations. Our PFM case studies in Gabon and Congo have highlighted a very effective approach to TA provision that is conducive to achieving strong results.
- Banking Supervision and Financial Stability (BSFS) has not performed as well in our assessment. TA in the topical area was adversely affected by a one-year gap in Resident Advisors, although corrective action from AFC management mitigated the problems. The work reviewed in our case studies, on passing various legislation and regulations at CEMAC and Burundi, although incorporating high quality advice, has been affected by extended delays in approvals, so very limited outcomes have been achieved.
- Statistics has seen the publication of updated annual accounts in a number of countries, which will significantly improve the information available for policymakers. However, weak capacity and management in many statistical offices have resulted in delays and there is high risk to sustaining the results achieved to date.
- Revenue administration work has mainly focused on taxation. In customs, the IMF is implementing a major program for CEMAC countries. The principal focus has been on strengthening VAT administrations and good progress is being made, although implementation is slower than anticipated.
- Public debt management started in the FY 2014 after a two-year gap due to resource constraints. The major work has been on TA needs assessments, training and some advice on organization of debt management offices, and we understand that some outcomes have been achieved in the area of government debt securities subsequent to the review period.



Recommendations

1. The program document for the next phase of AFC should provide a strategy for each country covering the different topical areas. The strategy should be integrated with RBM objectives and funding allocations. A program completion report should be prepared at the end of the current phase that would provide the foundation for the phase three strategy. (Priority: High)
2. Steering Committee (SC) effectiveness should be strengthened by focusing more on strategic issues during meetings, improving continuity of membership, more active role of SC members in implementing AFC TA in their countries and reinforcing their focal point role. AFC should provide appropriate support to SC members to enable this to happen. (Priority: High)
3. We recommend that IMF should design the proposed HQ IT systems aimed at providing integrated financial and qualitative TA performance information after taking into account the information needs of all RTAC stakeholders, and especially ensure that disaggregated data for countries as well as individual TA projects and workshops is available. (Priority: High)
4. AFC should strengthen further its RBM through better linkage of outcomes with TA, more focused risk definition and ensuring logframes cover the entire results chain. (Priority: Medium)
5. AFC should strengthen further its reporting to SC by reducing the volume of information provided, exploring options for consolidating information, providing results that are more directly related to AFC technical assistance, highlighting specific reasons for non-achievement of targets and presenting key performance indicators. (Priority: High)
6. The SC should discuss in detail donor needs for access to AFC reports, recipient and AFC constraints in sharing them, and agree an approach that expedites the sharing of such reports within the scope of current IMF dissemination policy. Information about such an expedited report sharing process should be distributed across all RTAC steering committees. (Priority: High)
7. ICD should revise its budgeting practices to reflect actual annual and category expenses in budgets for future years, and develop better linkages between financial budgets and resource allocations envisaged in work plans. (Priority: High)
8. ICD in partnership with AFC should at a very early stage of the next funding cycle seek to secure indications of interest from international donors to establish viability of the next



phase. Member countries should arrive at a formal decision on mechanisms within their countries that would ensure funds are earmarked to meet their funding commitments to AFC. (Priority: High)

9. AFC and IMF should work with AFRITAC East to move the responsibility of providing financial sector supervision technical assistance and training to Burundi to AFRITAC East. (Priority: High)
10. AFC in partnership with IMF should explore strategic options for increasing the availability of specialist knowledge available at the Managing Natural Resource Wealth Topical Trust Fund for AFC member countries, subject to member country interest and availability of AFC resources. (Priority: Medium)

ANNEX VIII.IMF East AFRITAC Work Plan Implementation, FY 2017

| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|-------------------------------|---|---|------------------|--------------------|---------------------|
| Revenue Administration | | | | | |
| AFE | Steering Committee Activities | Steering Committee Activities completed | 3.6 | Complete | Complete |
| Eritrea | Workshop on International Best Practice in Tax Administration - Registration, Filing and Payment, Debt Management and Accuracy of Reporting | National Training Conducted | 1.9 | Complete | Complete |
| Ethiopia | TA in Improving the Integrity of the Taxpayer Register and accuracy of taxpayer ledger data | Report complete with action plan | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Ethiopia | TA in developing a framework and guidelines for monitoring and managing compliance in the Construction and Financial sectors | Mission and Training Conducted | 3.9 | Complete | Complete |
| Ethiopia | TA is Strengthening Valuation Capacity in Customs | Mission and Training Conducted | 3.9 | Complete | Complete |
| Ethiopia | FAD Scoping Mission for Revenue Mobilization Trust Fund Program | Draft RM-TF program developed and accepted by ERCA | 2.2 | New & Complete | New & Complete |
| Ethiopia | TA to Review Organization Structure, Functional and Governance Arrangements | Revised Structure, functional and Governance arrangements recommended to ERCA | 3.4 | New & Complete | New & Complete |
| Kenya | TA in Improving the Integrity of the Taxpayer Register and accuracy of taxpayer ledger data | Report complete with action plan | 0 | Cancelled | Cancelled |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|-------------------------------|--|--|------------------|--------------------|---------------------|
| Revenue Administration | | | | | |
| Kenya | TA in developing a framework and guidelines for monitoring and managing compliance in the telecommunications sectors | Training Conducted | 3.9 | Complete | Complete |
| Kenya | Carrying out a TADAT Assessment | Assessment conducted | 12.3 | Complete | Complete |
| Kenya | TA in Developing a Framework, criteria and guidelines for Taxpayer Segmentation | Recommended Framework, Criteria and Guidelines submitted to KRA | 3.9 | Complete | Complete |
| Kenya | Rewrite of the Kenya Income Tax Act | An initial LEG mission (IMF HQ Staff plus STX) occurred in November 2015. Two follow-up missions are expected to be requested in FY17: (1) to settle the draft Bill for public consultation; and (2) to finalize the Bill so that it can be tabled in Parliament | 0 | Cancelled | Cancelled |
| Kenya | Drafting main chapters of New VAT/Income tax law | Reach Agreement on drafting of main chapters of new income tax law and narrow down any outstanding tax policy issues | 0 | Cancelled | Cancelled |
| Malawi | TA in Improving the Integrity of the Taxpayer Register and accuracy of taxpayer ledger data | Report on identified weakness, causes, recommendations and an | 3.2 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|-------------------------------|--|--|------------------|--------------------|---------------------|
| Revenue Administration | | | | | |
| | | action plans to address the weakness | | | |
| Malawi | TA in Developing Capacity to utilize an automated risk management systems (Asycuda and ITAS) | Training Conducted | 3.9 | Complete | Complete |
| Malawi | Follow up TA in PCA Training in Customs | Training Concluded | 4.9 | Complete | Complete |
| Rwanda | TA in Developing a Model and Tool for Compliance Risk Analysis | Assessment of current practices and Training Conducted | 3.9 | Complete | Complete |
| Rwanda | Follow up TA in Developing a Model and Tool for Compliance Risk Analysis | Model developed and Training Conducted | 3.4 | Complete | Complete |
| Rwanda | TA in improving the collection and management of Tax Arrears | Training Conducted | 3.9 | Complete | Complete |
| Rwanda | Developing and Quality Assuring ETAX Procedures for Filing, Payment and Taxpayer Accounting | Revised Filing, Payment and Taxpayer Accounting Procedures developed | 4.6 | New & Complete | New & Complete |
| Rwanda | Strengthening Project Management Arrangements for the E-Tax Project | Mission Conducted | 3.9 | New & Complete | New & Complete |
| Rwanda | TA in developing a framework and guidelines for monitoring and managing compliance in the telecommunications sectors | Training Conducted | 3.9 | Complete | Complete |
| Tanzania | TA in Improving the Integrity of the Taxpayer Register and accuracy of taxpayer ledger data | Report on identified weakness, causes and recommended remedies | 4.4 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|-------------------------------|---|--|------------------|--------------------|---------------------|
| Revenue Administration | | | | | |
| Tanzania | TA in Designing national audit plans and associated performance measures and monitoring mechanisms | Report complete with audit plan, performance measures and reporting templates | 3.9 | Complete | Complete |
| Tanzania | FAD Diagnostic Mission in Tax and Customs Administration | Report on identified weakness, causes and recommended remedies | 10.2 | Complete | Complete |
| Tanzania | Follow-up work in relation to the tax law regime for extractive industries | Follow-up mission expected to be requested in FY17 following recent mission by LEG STX in September 2015 | 0 | Cancelled | Cancelled |
| Tanzania (Zanzibar) | Presentation to Zanzibar Revenue Board | Presentation Delivered | 0.7 | New & Complete | New & Complete |
| Tanzania (Zanzibar) | Workshop on International Best Practice in Tax Administration - Registration, Filing and Payment, Debt Management and Accuracy of Reporting | National Training Conducted | 1.6 | New & Complete | New & Complete |
| Uganda | Blended Training in the TADAT methodology | Training Conducted | 0.8 | Complete | Complete |
| Uganda | TA in Developing an Operational Model and Strategy for Recruiting Taxpayers from the Informal Sector | Report with model and strategy for recruiting taxpayers | 3.9 | Complete | Complete |
| Uganda | Training in methodology for monitoring inaccurate reporting | Training Conducted | 3.1 | Complete | Complete |
| Uganda | TA in Developing a Compliance Risk Analysis Tool using a Matrix Model | Training Conducted | 5.4 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|-------------------------------|--|--------------------|------------------|--------------------|---------------------|
| Revenue Administration | | | | | |
| Regional e.g. EAC | Regional Workshop in Developing a Compliance Risk Analysis Tool using a Matrix Model | Workshop Conducted | 4 | Complete | Complete |
| Regional e.g. EAC | Regional Workshop in Operationalizing Customs Risk Management IT modules – case of Asycuda | Workshop Conducted | 4 | Complete | Complete |
| Regional e.g. EAC | Regional Workshop for ISORA –RAFIT Coordinators | Workshop Conducted | 3 | Complete | Complete |
| Regional e.g. EAC | Facilitating AFW2 Workshop on TADAT for Head of Tax Administration | Workshop Conducted | 1 | Complete | Complete |
| Total Resources | | | 121 | | |

| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|------------------------------------|---------------------------|--|------------------|--------------------|---------------------|
| Public Financial Management | | | | | |
| AFE | Inducting RA and retreat | RA installation /inspection completed | 5 | Complete | Complete |
| AFE | Corporate activities | Monthly report, Mid-year report, Annual report | 11 | Complete | Complete |
| Eritrea | PFM Legal Framework | Attachment completed | 5 | Complete | Complete |
| Eritrea | Training on budget issues | Workshop delivered | 3 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|------------------------------------|---|---|------------------|--------------------|---------------------|
| Public Financial Management | | | | | |
| Ethiopia | Roll-out of PBB to regions | Framework for M&E of the Budget agreed on with authorities | 0 | Cancelled | Cancelled |
| Ethiopia | Supporting critical PFM reforms | Agreed strategy for priority PFM reforms | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Ethiopia | Review of financial Administration laws | Draft recommendation submitted for approval | 0 | Cancelled | Cancelled |
| Kenya | Developing a framework for public investment management | Agreed strategy for strengthening public investment management | 9 | Complete | Complete |
| Kenya | Attachment on PIM | Attachment completed | 0 | Cancelled | Cancelled |
| Kenya | Fiscal decentralization | Recommendations made to support fiscal decentralization | 6 | Complete | In Progress |
| Kenya | Attachment on Debt Management | Attachment completed | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Kenya | Fiscal reporting and support to Accounting Standards Board | IPSAS implementation roadmap agreed | 9 | Complete | In Progress |
| Kenya | Quality assuring the IFMIS implementation plans | IFMIS implementation plans incorporate recommendations made | 7 | Complete | Complete |
| Kenya | Improving monitoring and evaluation of the program based budget | Monitoring & Evaluation of the budget is based on the new framework | 7 | Complete | In Progress |
| Kenya | Publication of FTE | FTE Published | 1 | New & Complete | New & Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|------------------------------------|--|--|------------------|--------------------|---------------------|
| Public Financial Management | | | | | |
| Kenya | Fiscal Reporting | IPSAS implementation roadmap agreed | 1 | New & Complete | New & Complete |
| Malawi | Improving financial reporting | Financial reporting improved in accordance with approved roadmap | 0 | Complete | Complete |
| Malawi | Improving cash management and commitment controls | Cash management and commitment controls improved in accordance with approved roadmap | 10 | Complete | Complete |
| Malawi | Capacity building in medium-term orientation of budget | Capacity building sessions for MDAs delivered | 10 | Complete | Complete |
| Malawi | Review and redrafting of the PFM legal framework | Draft revised PFM law | 13 | Complete | Complete |
| Malawi | Quality assuring IFMIS implementation plans | IFMIS Implementation plans reflect recommendations | 3 | Complete | Complete |
| Rwanda | Data Collection for Fiscal Transparency Evaluation | MINECOFIN prepared for FTE and analysis of preliminary data completed | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Rwanda | Fiscal Transparency Evaluation (funded by FAD) | FTE Report | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Rwanda | Annual fiscal reporting and IPSAS implementation | Detailed roadmap approved | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Rwanda | Desk review of the financial, procurement, and HR procedure manual | Acceptance of review results and agreement on recommendations | 0 | Cancelled | Cancelled |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|------------------------------------|--|---|------------------|--------------------|---------------------|
| Public Financial Management | | | | | |
| Tanzania | Capacity building in medium-term orientation of budget | Capacity building sessions for MDAs delivered | 9 | Complete | Complete |
| Tanzania | Attachment on PBB | Attachment completed | 0 | Cancelled | Cancelled |
| Tanzania | Review IFMIS Plans for strengthening system controls | Requirements incorporated in vendor contract | 0 | Cancelled | Cancelled |
| Tanzania | Review IFMIS implementation plan for new functionalities and modules | Recommendations incorporated into joint MoF/Vendor implementation plans | 7 | Complete | Complete |
| Tanzania | Fiscal reporting | QA of annual financial statements accepted | 10 | Complete | Complete |
| Tanzania | Improving cash planning and management | Recommendations for improved cash management agreed | 7 | Complete | In Progress |
| Tanzania | Fiscal Reporting | QA of annual financial statements accepted | 1 | New & Complete | New & Complete |
| Tanzania (Zanzibar) | Capacity building in medium-term orientation of budget | Capacity building sessions for MDAs delivered | 10 | Complete | Complete |
| Tanzania (Zanzibar) | Review the IFMIS upgrade plan and progress | QA recommendations incorporated into IFMIS implementation plans | 7 | Complete | Complete |
| Uganda | Supporting the development of Financial Regulations | Draft revised regulations submitted for approval | 0 | Cancelled | Cancelled |
| Uganda | Cash management | Recommendations for the improvement of cash | 6 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|------------------------------------|---|--|------------------|--------------------|---------------------|
| Public Financial Management | | | | | |
| | | management and commitment controls approved | | | |
| Uganda | Strengthening medium term budget frameworks (MTBFs) | The Forward Estimates inform the annual budget | 14 | Complete | Complete |
| Uganda | Cash management and expanding TSA coverage | Plan implemented for closing bank accounts | 6 | Complete | Complete |
| Uganda | Facilitating development of programs, program outcomes and indicators | Program, program outcomes and indicators are agreed | 4 | New & Complete | New & Complete |
| Uganda | Management and prevention of expenditure arrears | Recommendations for arrears management and prevention agreed | 10 | New & Complete | New & In Progress |
| Uganda | Public investment management | Recommendations for improving PIM accepted | 16 | New & Complete | New & In Progress |
| Regional e.g. EAC | PFM reform strategies | Workshop delivered | 11 | Complete | Complete |
| Regional e.g. EAC | Commitment control and cash management | commitment controls restored for all expenditure categories | 3 | New & Complete | New & Complete |
| Regional e.g. EAC | IFMIS benefits and risks | Workshop delivered | 9 | Complete | Complete |
| Regional e.g. EAC | Assessment of Public Investment Management | Workshop delivered | 11 | Complete | Complete |
| Regional e.g. EAC | PFM harmonization for EAMU | Workshop delivered | 2 | Complete | Complete |
| Total Resources | | | 243 | | |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|------------------------------|---|---|------------------|--------------------|---------------------|
| Macro-Fiscal Analysis | | | | | |
| AFE | Macro-Fiscal Retreat | Review of practices of PFM/MF advisors | 2 | Complete | Complete |
| AFE | Steering Committee Meeting | SC meeting completed | 3.5 | Complete | Complete |
| Eritrea | Improved Budgeting Practices | Participants training in budget practices | 2 | Complete | Complete |
| Ethiopia | Developing High Frequency Indicators of Economic Activity | HFI model updated and new modeling approaches adopted by authorities | 3 | Complete | Complete |
| Ethiopia | Training on Tax Policy and Revenue Forecasting | Better understanding of tax policy and revenue forecasting techniques | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Ethiopia | Developing High Frequency Indicators of Economic Activity | Staff attached submits report to NBE | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Kenya | Debt Sustainability Analysis and Fiscal Risk Reporting | Participants trained in DSA and able to apply LIC DSA template for Kenya | 4 | Complete | Complete |
| Kenya | Supporting the Preparation of the Fiscal Risk Statement | Revised draft of Fiscal Risk Statement published in Budget Documents | 2 | Complete | Complete |
| Kenya | Financial Programming | Participants trained in FPP using their own data | 4 | New & Complete | New & Complete |
| Malawi | Improving the Macro-Fiscal Database | Revised database is used by macro working group | 4 | Complete | Complete |
| Malawi | Macroeconomic Analysis and Forecasting | Participants trained in macroeconomic analysis and forecasting tools using EViews | 3 | Complete | Complete |

FPWs = Field Person Weeks (includes Resident Advisor weeks in the Center and in the field, IMF Headquarters staff, Short Term Experts and Attachments)



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|------------------------------|---|--|------------------|--------------------|---------------------|
| Macro-Fiscal Analysis | | | | | |
| Rwanda | Fiscal Transparency Evaluation | Fiscal Transparency Evaluation conducted | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Tanzania | Review of revenue forecasting methods | Revenue forecasting approaches reviewed and recommendations made for improvement | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Tanzania | Developing High Frequency Indicators of Economic Activity | HFI developed and benchmarked on rebased QGDP | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Tanzania (Zanzibar) | Developing a Macro-Fiscal Database | Major data gaps filled and database more suitable for fiscal analysis | 3 | Complete | Complete |
| Uganda | GDP forecasting | GDP forecasting approaches updated and consolidated | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Uganda | Financial Programming | Participants trained in FPP using Uganda data | 3.5 | Complete | Complete |
| Uganda | Revenue Forecasting | Revenue forecasting approaches revised | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Uganda | Supporting the Preparation of the Fiscal Risk Statement | Revised draft of Fiscal Risk Statement published in Budget Documents | 2 | New & Complete | New & Complete |
| Regional e.g. EAC | Macroeconomic Forecasting | Participants trained in macroeconomic forecasting tools using EViews | 4 | Complete | Complete |
| Regional e.g. EAC | Fiscal Forecasting | Participants trained in fiscal forecasting tools using EViews | 3 | Complete | Complete |
| Regional e.g. EAC | Supporting the Preparation of EAC Medium-Term Convergence Program Documents | Partner States submit new/revised MTCP to EAC Secretariat | 5 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|------------------------------|---|---|------------------|--------------------|---------------------|
| Macro-Fiscal Analysis | | | | | |
| Regional e.g. EAC | ICD training - Macroeconomic Management and Fiscal Policy | Better understanding of fiscal policy issues and macro management | 0 | Cancelled | Cancelled |
| Regional e.g. EAC | Joint FAD/EAC PFM workshop | EAMU fiscal surveillance roadmap updated | 0 | Cancelled | Cancelled |
| Regional e.g. EAC | ICD training - Inclusive Growth | Better understanding of fiscal policy issues and macro management | 0 | Cancelled | Cancelled |
| Total Resources | | | 48 | | |

| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|--|--|---|------------------|--------------------|---------------------|
| Financial Sector Regulation and Supervision | | | | | |
| AFE | HQ FSR retreat | Retreat realized | 1 | Complete | Complete |
| AFE | Corporate work at AFE / preparations SC and midterm report | Steering committee realized | 5 | Complete | Complete |
| Eritrea | Regulations on Mobile Financial Services / Agent Banking | Regulations drafted | 2 | Complete | Complete |
| Eritrea | Review and advise on prudential regulations for insurance | Revised (and if needed) additional regulations drafted | 2 | Complete | Complete |
| Ethiopia | Enhancement of financial safety net | DIS Law review and comments/recommendations integrated in draft | 5 | Complete | Complete |
| Ethiopia | Lease financing | Attachment realized | 0 | Cancelled | Cancelled |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|--|--|---|------------------|--------------------|---------------------|
| Financial Sector Regulation and Supervision | | | | | |
| Ethiopia | Review/diagnostic on the implementation of risk based supervision | Assessment and advise and planning for further enhancements adopted by NBE | 2 | Complete | Complete |
| Ethiopia | Withdrawal of Correspondent Banking Relationships | Assessment and advise and planning for further enhancements adopted by NBE | 1.2 | New & Complete | New & Complete |
| Ethiopia | Improving the crisis management and bank resolution framework | Roadmap for developing a crisis management a national contingency plan in place | 6 | New & Complete | New & Complete |
| Kenya | Developing an integrated supervisory framework | Draft framework realized and ready for piloting | 3 | Complete | In Progress |
| Kenya | Developing an in-house training course on Consolidated Supervision | In-house training course developed, trainers trained, and course delivered once | 3 | Complete | Complete |
| Kenya | Enhancing Risk-based supervision for Insurers | Training Realized | 2 | Complete | Complete |
| Malawi | Pilot examination on IT/technology risk supervision | Pilot examination realized | 7 | Complete | Complete |
| Malawi | Workshop on Consolidated Supervision and G/D-SIB framework | Training realized | 2 | Complete | Complete |
| Malawi | Assisting in a Workshop on Financial Sector Issues for the Judiciary | Workshop realized | 2 | Complete | Complete |
| Rwanda | Integrating Pillar 2 in and enhancing the RBS framework | Enhancements to the RBS framework drafted and ready for piloting | 4 | Complete | Complete |
| Rwanda | Training on Pillar 2 of the Basel II framework | Training realized | 3 | Complete | Complete |

| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|--|--|---|------------------|--------------------|---------------------|
| Financial Sector Regulation and Supervision | | | | | |
| Rwanda | Enhancing the supervisory framework for FX bureaus | Enhancements to the supervisory framework drafted and ready for piloting | 5 | Complete | Complete |
| Rwanda | Training on financial analysis, stress-testing and risk-based solvency | Training realized | 2 | Complete | Complete |
| Rwanda | Attachment on stress-testing and risk-based solvency requirements | Attachment realized | 2.4 | New & Complete | New & Complete |
| Tanzania | Developing an integrated supervisory framework | Draft framework realized and ready for piloting | 3 | Complete | In Progress |
| Tanzania | Implementation of Basel II/III framework | Regulations drafted and ready for QIS / parallel run | 2 | Complete | Complete |
| Tanzania | Analysis of financial markets and financial market infrastructure risk | Analytical tools developed | 7 | Complete | Complete |
| Tanzania | Training on financial analysis, stress-testing and risk-based solvency | Training realized | 3 | Complete | Complete |
| Tanzania | Training on micro-prudential stress-testing | Training realized | 2 | Complete | Complete |
| Tanzania | Supporting the roll-out of the new integrated supervisory framework | First pilot examination using the newly developed framework realized | 3 | Complete | In Progress |
| Tanzania | Enhancing Macro prudential policy framework and oversight | Training Realized | 2 | Complete | Complete |
| Uganda | Developing a regulatory and supervisory framework for agent banking | Attachment realized, supervisory framework drafted based on BOT framework | 0 | Cancelled | Cancelled |
| Uganda | LTV reporting and policy framework implemented | Data templates for reporting issued | 2 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|--|---|---|------------------|--------------------|---------------------|
| Financial Sector Regulation and Supervision | | | | | |
| Uganda | Roll-out of risk based supervision | Two institutions examined using the CAMELS approach | 4 | Complete | Complete |
| Regional e.g. EAC | Workshop on RBS approach to AML/CFT supervision | Workshop realized | 6 | Complete | Complete |
| Regional e.g. EAC | Risk based solvency frameworks and supervision | Workshop realized | 4 | Complete | Complete |
| Regional e.g. EAC | Financial Stability Analysis and Policies | Workshop realized | 1 | Complete | Complete |
| Regional e.g. EAC | Regional workshop on technology risk | Workshop realized | 3 | Complete | Complete |
| Regional e.g. EAC | Introduction new Resident Advisor | Introduction new Resident Advisor | 4 | New & Complete | New & Complete |
| Total Resources | | | 105 | | |

| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|---------------------------------------|--|--------------------------|------------------|--------------------|---------------------|
| Monetary Policy and Operations | | | | | |
| AFE | AFE Steering Committee Meeting | Attendance of SC meeting | 3.6 | Complete | Complete |
| Ethiopia | Methodologies to assessing the fair value of the exchange rate | Completion of training | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Kenya | Development of a Forecasting and Policy Analysis System | Functioning FPAS | 0 | Postponed to FY 18 | Postponed to FY 18 |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|---------------------------------------|--|---|------------------|--------------------|---------------------|
| Monetary Policy and Operations | | | | | |
| Kenya | Development of secured and unsecured money market | Stabilization of interest rate and base for the development of a true repo market | 0 | Cancelled | Cancelled |
| Malawi | Liquidity management in order to transit towards interest rate targeting | Improve liquidity management | 1.9 | Complete | Complete |
| Malawi | Development repo market (follow up) | Base for the development of a true repo market | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Malawi | Development of a Forecasting and Policy Analysis System | Train the CB staff in conducting model-based policy analysis | 16.9 | Complete | Complete |
| Rwanda | Development of a Forecasting and Policy Analysis System | Train the CB staff in conducting model-based policy analysis; | 11.4 | Complete | Complete |
| Rwanda | Monetary policy and operational framework | Review the monetary policy and operations framework | 6.7 | New & Complete | New & Complete |
| Tanzania | Improvement of liquidity management for stabilization of Interest rate (follow up) | Improved liquidity management and stabilize interest rate | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Tanzania | Emergency Liquidity Assistance framework | Framework for emergency liquidity assistance | 2.9 | Complete | Complete |
| Tanzania | Code of conduct for money and fx market (follow up) | Draft code of conduct | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Tanzania | Development of a Forecasting and Policy Analysis System | Train the CB staff in conducting model-based policy analysis | 20.4 | Complete | Complete |
| Uganda | Framework for Emergency Liquidity Assistance | Framework for emergency liquidity assistance | 2.9 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|---------------------------------------|--|---|------------------|--------------------|---------------------|
| Monetary Policy and Operations | | | | | |
| Uganda | Development of a Forecasting and Policy Analysis System | Functioning FPAS | 4.7 | Complete | Complete |
| Uganda | Review of the money market and foreign exchange Code of Conduct | Reviewed Code of Conduct | 0 | Cancelled | Cancelled |
| Uganda | Development of the repo market and MRA (follow up) | Base for the development of a true repo market | 1.9 | Complete | Complete |
| Regional e.g. EAC | Foreign exchange trading simulation (in collaboration with AFW2) | Completion of workshop | 0 | Complete | Complete |
| Regional e.g. EAC | Monetary operation and Monetary policy | Completion of workshop | 5.1 | Complete | Complete |
| Regional e.g. EAC | Development harmonized EAC repo market | Harmonization of the MRA conducive of true repo | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Regional e.g. EAC | Initiation of harmonization EAC operational framework | Roadmap for an harmonized operational framework | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Regional e.g. EAC | Development of a Forecasting and Policy Analysis System | 0 | 4.9 | Complete | Complete |
| Total Resources | | | 83 | | |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|--|---|---|------------------|--------------------|---------------------|
| Financial Market Infrastructures and Payments | | | | | |
| AFE | Steering committee meeting | SCM completed | 2.5 | Complete | Complete |
| AFE | Retreat | Review practices HQ/RTACs | 1.5 | Complete | Complete |
| AFE | Retreat | Review practices HQ/RTACs | 1.5 | New & Complete | New & Complete |
| AFE | PFMI Workshop | | 2 | New & Complete | New & Complete |
| Ethiopia | Oversight training | Completion of attachment; preparation of report of lessons learned and target actions | 1.5 | New & Complete | New & Complete |
| Kenya | Oversight training | Completion of attachment; preparation of report of lessons learned and target actions | 2.5 | Complete | Complete |
| Kenya | Develop Risk management framework for the NPS | Completion of framework for the management of all types of risk | 0 | Cancelled | Cancelled |
| Kenya | Provide guidance for conducting an assessment of FMIs | CBK applies the knowledge and conducts an assessment of the RTGS | 3 | Complete | Complete |
| Malawi | Developing oversight framework for retail payments | Central bank defines policy objectives and responsibilities for oversight of retail payments market | 0 | Cancelled | Cancelled |
| Malawi | Provide guidance for conducting an assessment of FMIs | BOT applies the knowledge and conducts an assessment of the RTGS | 0 | Cancelled | Cancelled |
| Regional e.g. EAC | PFMI Workshop | FMIs conduct one assessment during the current FY, within 6 months of workshop | 5 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|--|---|--|------------------|--------------------|---------------------|
| Financial Market Infrastructures and Payments | | | | | |
| Rwanda | Oversight training | Completion of attachment; preparation of report of lessons learned and target actions | 0 | Cancelled | Cancelled |
| Tanzania | Oversight training | Completion of attachment; preparation of report of lessons learned and target actions | 2.5 | Complete | Complete |
| Tanzania | Provide guidance for conducting an assessment of FMIs | BOT applies the knowledge and conducts an assessment of the RTGS | 3 | Complete | Complete |
| Tanzania | Developing oversight framework for retail payments | Central bank aligns its actions with its policy objectives for development and oversight of retail payments market | 4 | Complete | Complete |
| Uganda | Oversight training | Completion of attachment; preparation of report of lessons learned and target actions | 2.5 | Complete | Complete |
| Uganda | Provide guidance for conducting an assessment of FMIs | BOU applies the knowledge and conducts an assessment of the RTGS | 3 | Complete | Complete |
| Uganda | Review Bills of Exchange Act | Amended law presented to Parliament | 2 | Complete | Complete |
| Total Resources | | | 37 | | |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|-------------------------------|--|---|------------------|--------------------|---------------------|
| Real Sector Statistics | | | | | |
| AFE | RTAC Statistics Advisors Retreat | Workshop realized | 1.5 | Complete | Complete |
| AFE | AFE Corporate Activities (Including Steering Committee Meeting) | AFE TA Management. Annual Report and work plan endorsed | 3.6 | Complete | Complete |
| Ethiopia | Study the use of administrative data to compile quarterly GDP (case of Rwanda) and apply the skill to improve QGDP by activity | Improvement to source data used for quarterly GDP estimates are made. | 0 | Cancelled | Cancelled |
| Ethiopia | Develop the methodology for compiling QGDP-E estimates | Additional aggregates (QGDP-E) are developed to meet national data requirements and ISWGNA minimum requirements | 0 | Cancelled | Cancelled |
| Ethiopia | Assist with compilation of QGDP-E estimates | Additional aggregates (QGDP-E) are developed to meet national data requirements and ISWGNA minimum requirements | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Ethiopia | SUT training and assessment of source data for SUT development | Improvement to source data for compiling SUT; and technical capacity of staff improved | 3.0 | New & Complete | New & Complete |
| Kenya | Review and Update work-in-progress model for crops and livestock | The general framework, concepts and definitions follow the 2008 SNA | 3 | Complete | Complete |
| Kenya | Support compilation of annual general government sector accounts and aggregates until net lending | The range of accounts compiled and disseminated meet national data requirements and ISWGNA minimum requirement | 3 | Complete | In progress |

| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|-------------------------------|--|--|------------------|--------------------|---------------------|
| Real Sector Statistics | | | | | |
| Kenya | Support rebasing of Construction Input Price Index | Data compilation employ sound statistical techniques to deal with data sources including weighting structure consistent to support compilation of indexes across regions/products. | 3 | Complete | Complete |
| Kenya | Support development of import and export price index | Coverage and scope are expanded to include export and import price indices | 3 | Complete | Complete |
| Malawi | Assist with benchmarking of quarterly GDP-P estimates to the revised annual GDP estimates. | Periodic benchmark estimates, annual time series and quarterly time series are consistent with each other | 3 | Complete | In Progress |
| Malawi | Review of CPI methodology and assist to produce national CPI | General framework, concepts and definitions follow the 2004 CPI Manual | 3.5 | Complete | Complete |
| Malawi | Study the use of administrative data to compile quarterly GDP (case of Rwanda) and apply the skill to improve QGDP by activity | Improvement to source data used for quarterly GDP estimates are made. | 2.5 | New & Complete | New & Complete |
| Rwanda | Develop the CPI rebasing methodology and action plan for implementation | Data compilation employ sound statistical techniques to deal with data sources including weighting structure consistent to support compilation of indexes across regions/products. | 2.5 | Complete | Complete |
| Rwanda | Assist with rebasing of CPI | Data compilation employ sound statistical techniques to deal with data sources including weighting structure consistent to support compilation of indexes across regions/products. | 2.5 | Complete | Complete |

| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|-------------------------------|---|--|------------------|--------------------|---------------------|
| Real Sector Statistics | | | | | |
| Rwanda | Re-referencing of constant price GDP estimates to 2015 for EAC purpose | Relative to the new base year, discontinuity are eliminated, with long term consistent time series completed. | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Rwanda | Review the rebased GDP | Measure of GDP are consistent with acceptable small statistical discrepancies in all years supported by improved source data, methodologies or statistical techniques. | 4.2 | Complete | Complete |
| Rwanda | Assisting with finalization of GDP rebasing | Improved national accounts estimates | 3.5 | New & Complete | New & Complete |
| Tanzania | Assist with the analysis of census of industrial production data set as benchmark estimates for rebasing of GDP | Classifications, sectorization and basis of recording are updated to conform more closely to internationally accepted standards, guidelines, or good practices | 3.5 | Complete | Complete |
| Tanzania | Develop methodology for compiling general government sector accounts. | Annual general government sector accounts and aggregates are developed to meet national data requirements and ISWGNA minimum requirements | 3 | Complete | In Progress |
| Tanzania | Review and Update work-in-progress model for crops and livestock | The general framework, concepts and definitions follow the 2008 SNA | 3 | Complete | Complete |
| Tanzania | Support improvement of import and export price indices | Improvements to source data used for compiling XMPI are made | 2.5 | Complete | Complete |
| Tanzania (Zanzibar) | Develop the CPI rebasing methodology and action plan for implementation | Data compilation employ sound statistical techniques to deal with data sources including weighting structure consistent to | 3 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|-------------------------------|---|---|------------------|--------------------|---------------------|
| Real Sector Statistics | | | | | |
| | | support compilation of indexes across regions/products. | | | |
| Tanzania (Zanzibar) | Review data sources and compilation methodology for annual national accounts statistics | Improved source data for annual national accounts estimates | 3 | Complete | Complete |
| Tanzania (Zanzibar) | Review and Update work-in-progress model for crops and livestock | The general framework, concepts and definitions follow the 2008 SNA | 3 | Complete | Complete |
| Uganda | Review and support improvement of the compilation system | Improved compilation system | 3.5 | Complete | Complete |
| Uganda | Implement improvements to compilation of GDP by expenditure. | Improvement to source data and methodology used for annual estimates are made | 3 | Complete | Complete |
| Uganda | Review and Update work-in-progress model for crops and livestock | The general framework, concepts and definitions follow the 2008 SNA | 3 | Complete | Complete |
| Uganda | Assist with the compilation of the Construction Inputs Price Index | Coverage and scope are expanded to include Construction Inputs Price Index | 3.5 | Complete | In progress |
| Regional e.g. EAC | Agricultural Price Index workshop | Member countries strengthen their compilation and dissemination of data on prices according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata | 3.5 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|-------------------------------|---|--|------------------|--------------------|---------------------|
| Real Sector Statistics | | | | | |
| Regional e.g. EAC | SUT development using country data - analyses of household budget survey, BOP and custom datasets | Classifications, sectorization and basis of recording are updated to conform more closely to internationally accepted standards, guidelines, or good practices | 9 | Complete | Complete |
| Regional e.g. EAC | Harmonization of National Accounts - EAC workshop: Progress | Member countries strengthen their compilation and dissemination of data on national accounts according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata | 3.5 | Complete | Complete |
| Regional e.g. EAC | National accounts training | Member countries strengthen their compilation and dissemination of data on national accounts according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata | 6 | New & Complete | New & Complete |
| Total Resources | | | 98 | | |

| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|--------------------------------------|---|---|------------------|--------------------|---------------------|
| Government Finance Statistics | | | | | |
| AFE | AFE Corporate Activities (Including Steering Committee Meeting) | AFE TA Management. Annual Report and work plan endorsed | 2.6 | Complete | Complete |
| AFE | RTAC Statistics Advisors Retreat | Workshop realized | 2.1 | Complete | Complete |
| Ethiopia | A TA Mission to determine whether a legal and institutional environment and resources exist for preparing GFS Statistics. | Members of a GFS TWG are identified and a GFSM 2014 Implementation is outlined by November 2016. | 2.6 | Complete | Complete |
| Ethiopia | A TA Mission to assess progress on implementation of the GFS and PSDS Work Plan. | A GFSM 2014-based Public Sector Institutional Table and a Chart of Accounts are nearly completed. | 0 | New & Postponed | New & Postponed |
| Ethiopia | Training Course in Fundamental GFS Concepts and Principles. | At least 12 compilers receive the GFS training by August 2016. | 1.3 | New & Complete | New & Complete |
| Kenya | GFS TA Mission to review new high-frequency data, stock data, and data quality. | Release of monthly BCG and quarterly central government GFS by December 2016. | 2.8 | Complete | In Progress |
| Kenya | GFS TA Mission to assess the quality of GFS based on the Statistical Discrepancy. | General government Statistical Discrepancy is acceptable by March 2017. | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Malawi | A TA Mission to determine whether a legal and institutional environment and resources exist for preparing GFS Statistics. | Members of a GFS TWG are identified and a GFSM 2014 Implementation is outlined by August 2016. | 2.7 | Complete | Complete |
| Malawi | A mentoring opportunity for a Malawi GFS compiler in the form of | Mentoree co-authors a Technical Note related to the GFS TA Mission in which she/h participates. | 0 | Complete | Complete |

| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|--------------------------------------|---|---|------------------|--------------------|---------------------|
| Government Finance Statistics | | | | | |
| | a visit to another AFE Member State to observe GFS compilation. | | | | |
| Malawi | A TA Mission to assess progress on implementation of the GFS and PSDS Work Plan. | A GFSM 2014-based Public Sector Institutional Table and a Chart of Accounts are nearly completed. | 4 | New & Complete | New & Complete |
| Malawi | Training Course in Fundamental GFS Concepts and Principles. | At least 12 compilers receive the GFS training by August 2016. | 2.7 | New & Complete | New & Complete |
| Rwanda | GFS TA Mission to review new high-frequency data, stock data, and data quality. | Release of monthly BCG and quarterly central government GFS by March 2017. | 4.6 | Complete | In Progress |
| Rwanda | GFS TA Mission to assess the quality of GFS based on the Statistical Discrepancy. | General government Statistical Discrepancy is acceptable by March 2017. | 2.9 | Complete | Complete |
| Rwanda | Fiscal Transparency Evaluation mission | Perform a Fiscal Transparency Evaluation Mission | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Rwanda | Training Course in Fundamental GFS Concepts and Principles. | At least 12 compilers receive the GFS training by August 2016. | 3.4 | New & Complete | New & Complete |
| Tanzania | GFS TA Mission to review new high-frequency data, stock data, and data quality. | Release of monthly BCG and quarterly central government GFS by March 2017. | 5.8 | Complete | In Progress |
| Tanzania | GFS TA Mission to assess the quality of GFS based on the Statistical Discrepancy. | General government Statistical Discrepancy is acceptable by March 2017. | 0 | Postponed to FY 18 | Postponed to FY 18 |
| Tanzania | Increase mentorees knowledge of Regional Developments in GFS compilation. | Mentoree co-authors a Technical Note related to the GFS TA Mission in which she/h participates. | 0 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|--------------------------------------|---|--|------------------|--------------------|---------------------|
| Government Finance Statistics | | | | | |
| Tanzania (Zanzibar) | Training Course in Fundamental GFS Concepts and Principles. | At least 12 compilers receive the GFS training by August 2016. | 3.9 | Complete | Complete |
| Tanzania (Zanzibar) | A TA Mission to assess progress on implementation of the GFS and PSDS Work Plan. | A GFSM 2014-based Public Sector Institutional Table and a Chart of Accounts are nearly completed. | 4.6 | New & Complete | New & Complete |
| Tanzania (Zanzibar) | A TA Mission to determine whether a legal and institutional environment and resources exist for preparing GFS Statistics. | Members of a GFS TWG are identified and a GFSM 2014 Implementation is outlined by November 2016. | 1.5 | New & Complete | New & Complete |
| Uganda | GFS TA Mission to review new high-frequency data, stock data, and data quality. | Release of monthly BCG and quarterly central government GFS by April 2017. | 4.9 | Complete | In Progress |
| Uganda | GFS TA Mission to assess the quality of GFS based on the Statistical Discrepancy. | General government Statistical Discrepancy is acceptable by April 2017. | 8.7 | Complete | Complete |
| Regional e.g. EAC | Regional Workshop on GFS Harmonization: Accelerating GDP and Extending the Guidelines | New general government GFS datasets for FY 2013/14 and FY 2014/15 for partner states are released by September 2016. | 6.1 | Complete | Complete |
| Regional e.g. EAC | Regional Workshop on GFS Harmonization: Data quality and the Guidelines, | Institutionalize a process improving data quality by December 2016. | 6.7 | Complete | Complete |
| Regional e.g. EAC | Regional Workshop on GFS Harmonization: Assessing and integrating implementation, public | Institutionalize a process for assessing work plans to improve data quality by December 2016. | 2.7 | Complete | Complete |



| Beneficiary | Activity Title | Milestone | Resources (FPWs) | Status of Activity | Status of Milestone |
|--------------------------------------|---|--|------------------|--------------------|---------------------|
| Government Finance Statistics | | | | | |
| | sector debt data development and data quality improvements plans. | | | | |
| Regional e.g. EAC | Training on Public Debt and Macroeconomic Management | Train at least 12 participants concerning government deficits and public private partnerships. | 1.2 | Complete | Complete |
| Regional e.g. EAC | "Improvements in East African Statistics Through Capacity Development." | Local, Regional, and International Press Coverage of this public (press) event. | 4 | New & Complete | New & Complete |
| Total Resources | | | 82 | | |



ANNEX IX. IMF East AFRITAC Training Workshops, FY 2017

| | Area | Workshop Title | Quarter | Start Date | End Date | Location |
|---|---------------------------------|--|---------|-------------------|-------------------|----------------------------|
| 1 | Revenue Administration | Regional Workshop for ISORA – RAFIT Coordinators | Q1 | May 9, 2016 | May 13, 2016 | Ebene, Mauritius |
| 2 | Monetary Policy and Operations | Foreign Exchange Trading Simulation (in collaboration with AFW2) | Q1 | June 20, 2016 | June 24, 2016 | Johannesburg, South Africa |
| 3 | Monetary Policy and Operations | Development of a Forecasting and Policy Analysis System | Q1 | July 11, 2016 | July 14, 2016 | Tanzania (Zanzibar) |
| 4 | Government Financial Statistics | Assessing and Integrating Fiscal and Debt Data Development (Implementation), Public Sector Debt Statistics Development, and Data Quality Improvement Plans | Q1 | July 12, 2016 | July 15, 2016 | Tanzania (Zanzibar) |
| 5 | Real Sector Statistics | SUT Development Using Country Data - Analyses of Household Budget Survey, BOP and Custom Datasets | Q2 | August 1, 2016 | August 6, 2016 | Lake Kivu, Rwanda |
| 6 | Macro-Fiscal Analysis | Macroeconomic Forecasting | Q2 | August 8, 2016 | August 12, 2016 | Arusha, Tanzania |
| 7 | Macro-Fiscal Analysis | Fiscal Forecasting | Q2 | August 15, 2016 | August 18, 2016 | Arusha, Tanzania |
| 8 | Government Financial Statistics | Release of New FY 2013/14 and FY 2014/15 GFS Datasets to the Public | Q2 | August 29, 2016 | September 2, 2016 | Dar es Salaam, Tanzania |
| 9 | Financial Sector | Workshop on RBS Approach to AML/CFT Supervision | Q2 | September 5, 2016 | September 9, 2016 | Tanzania (Zanzibar) |

| | Area | Workshop Title | Quarter | Start Date | End Date | Location |
|----|---|---|---------|--------------------|--------------------|-------------------------|
| | Regulation and Supervision | | | | | |
| 10 | Financial Sector Regulation and Supervision | Information Technology Risk Supervision | Q2 | September 15, 2016 | September 16, 2016 | Dar es Salaam, Tanzania |
| 11 | Macro-Fiscal Analysis | Supporting the Preparation of EAC Medium-Term Convergence Program Documents | Q2 | September 19, 2016 | September 21, 2016 | Arusha, Tanzania |
| 12 | Revenue Administration | Developing a Compliance Risk Analysis Tool using a Matrix Model | Q2 | October 10, 2016 | October 14, 2016 | Kampala, Uganda |
| 13 | Economic and Financial Statistics | National Accounts Statistics | Q2 | October 10, 2016 | October 21, 2016 | Kampala, Uganda |
| 14 | Revenue Administration | Operationalizing Customs Risk Management IT modules – Case of Asycuda | Q2 | October 17, 2016 | October 21, 2016 | Lilongwe, Malawi |
| 15 | Public Financial Management | IFMIS Benefits and Risks | Q2 | October 18, 2016 | October 21, 2016 | Dar es Salaam, Tanzania |
| 16 | Government Financial Statistics | High-frequency GFS, the Guidelines, and Data Quality | Q3 | November 28, 2016 | December 2, 2016 | Kampala, Uganda |
| 17 | Public Financial Management | Assessment of Public Investment Management | Q3 | November 28, 2016 | December 2, 2016 | Kigali, Rwanda |

| | Area | Workshop Title | Quarter | Start Date | End Date | Location |
|----|---|---|---------|-------------------|-------------------|----------------------|
| 18 | Real Sector Statistics | Harmonization of National Accounts - EAC workshop: Progress | Q4 | February 6, 2017 | February 10, 2017 | Entebbe, Uganda |
| 19 | Real Sector Statistics | Agricultural Price Index Workshop (AFE/MEFMI/STA) | Q4 | February 20, 2017 | February 24, 2017 | Arusha, Tanzania |
| 20 | Financial Sector Regulation and Supervision | Risk Based Solvency Frameworks and Supervision | Q4 | February 20, 2017 | February 24, 2017 | Kampala, Uganda |
| 21 | Public Financial Management | PFM Reform Strategies | Q4 | February 21, 2017 | February 24, 2017 | Tanzania (Zanzibar) |
| 22 | Joint Public Financial Management & Macro-Fiscal Analysis | PFM Harmonization for EAMU | Q4 | March 20, 2017 | March 23, 2017 | Arusha, Tanzania |
| 23 | Monetary Policy and Operations | Improving Monetary Policy Frameworks | Q4 | March 20, 2017 | March 24, 2017 | Arusha., Tanzania |
| 24 | Financial Market Infrastructures and Payments | PFMI Workshop | Q4 | April 24, 2017 | April 28, 2017 | Zanzibar, Tanzania |
| 25 | Financial Sector Regulation and Supervision | Financial Stability Analysis and Policies | Q4 | Apr-17 | Apr-17 | Postponed to FY 2018 |

East AFRITAC / ICD Course FY 2017

| | Course Title | Start Date | End Date | Location |
|---|--|-------------------|------------------|-----------------|
| 1 | Macroeconomic Management and Fiscal Policy | December 5, 2016 | December 9, 2016 | Cancelled |

East AFRITAC Workshops with Advisors as Resource Persons FY 2017

| | Area | Course Title | Start Date | End Date | Location |
|---|---|---|-------------------|-----------------|---------------------|
| 1 | Revenue Administration | Facilitating AFW2 Workshop on TADAT for Head of Tax Administration | May 26, 2016 | May 27, 2016 | Ghana |
| 2 | Financial Market Infrastructures and Payments | PFMI Workshop (MCM had invited AFE's participation in a PFMI workshop for CARTAC) | April 10, 2017 | April 13, 2017 | St. Kitts and Nevis |

East AFRITAC National Trainings FY 2017

| | Area | Course Title | Start Date | End Date | Location |
|---|------------------------|---|-------------------|-------------------|---------------------|
| 1 | Revenue Administration | Developing capacity to utilize an automated risk management system (Asycuda and ITAS) | June 13, 2016 | July 1, 2016 | Malawi |
| 2 | Revenue Administration | Blended Training in the TADAT Methodology | August 23, 2016 | August 26, 2016 | Uganda |
| 3 | Revenue Administration | International Best Practice in Tax Administration – Registration, filling and Payment, Debt Management and Accuracy Reporting | September 5, 2016 | September 9, 2016 | Eritrea |
| 4 | Revenue Administration | International Best Practice in Tax Administration | March 13, 2017 | March 17, 2013 | Tanzania (Zanzibar) |

| | Area | Course Title | Start Date | End Date | Location |
|----|---|--|-------------------|-------------------|---------------------|
| 5 | Revenue Administration | Presentation to Zanzibar Revenue Board | December 6, 2016 | December 8, 2016 | Tanzania (Zanzibar) |
| 6 | Public Financial Management | Training on Budget Issues | June 6, 2016 | June 10, 2016 | Eritrea |
| 7 | Macro-Fiscal Analysis | Debt Sustainability Analysis and Fiscal Risk Reporting | May 16, 2016 | May 20, 2016 | Kenya |
| 8 | Macro-Fiscal Analysis | Macroeconomic Analysis and Forecasting | May 23, 2016 | May 27, 2016 | Malawi |
| 9 | Macro-Fiscal Analysis | Improved budgeting practices | June 6, 2016 | June 10, 2016 | Eritrea |
| 10 | Macro-Fiscal Analysis | Financial Programming | November 21, 2016 | November 25, 2016 | Uganda |
| 11 | Macro-Fiscal Analysis | Financial Programming | April 24, 2017 | April 28, 2017 | Kenya |
| 12 | Financial Sector Regulation and Supervision | Financial Sector Issues for the Judiciary | June 9, 2016 | June 13, 2016 | Malawi |
| 13 | Financial Sector Regulation and Supervision | Micro-prudential stress-testing | June 27, 2016 | July 1, 2016 | Tanzania |
| 14 | Financial Sector Regulation and Supervision | Financial analysis, stress-testing and risk-based solvency | August 9, 2016 | August 16, 2016 | Tanzania |
| 15 | Financial Sector Regulation and Supervision | Workshop on Consolidated Supervision and G/D-SIB framework | January 30, 2017 | February 3, 2017 | Malawi |
| 16 | Financial Sector Regulation and Supervision | Financial analysis, stress-testing and risk-based solvency | February 27, 2017 | March 3, 2017 | Rwanda |
| 17 | Financial Sector Regulation and Supervision | Risk Based Supervision for Insurance | April 6, 2017 | April 7, 2017 | Kenya |
| 18 | Financial Sector Regulation and Supervision | Macro Prudential Policy Framework | April 10, 2017 | April 20, 2017 | Tanzania (Zanzibar) |
| 19 | Financial Sector Regulation and Supervision | Training on Pillar 2 of the Basel II framework | October 24, 2016 | October 26, 2017 | Rwanda |
| 20 | Monetary Policy and Operations | Development of a Forecasting and Policy Analysis System | March 6, 2017 | March 24, 2017 | Rwanda |
| 21 | Monetary Policy and Operations | Development of a Forecasting and Policy Analysis System | July 25, 2016 | August 5, 2016 | Tanzania |

| | Area | Course Title | Start Date | End Date | Location |
|----|--------------------------------|---|-------------------|-------------------|---------------------|
| 22 | Monetary Policy and Operations | Development of a Forecasting and Policy Analysis System | January 9, 2017 | January 20, 2017 | Uganda |
| 23 | Monetary Policy and Operations | Development of a Forecasting and Policy Analysis System | April 3, 2017 | April 14, 2017 | Malawi |
| 24 | Government Finance Statistics | Training Course in Fundamental GFS Concepts and Principles. | June 20, 2016 | June 24, 2016 | Tanzania (Zanzibar) |
| 25 | Government Finance Statistics | Training Course in Fundamental GFS Concepts and Principles | August 1, 2016 | August 5, 2016 | Malawi |
| 26 | Government Finance Statistics | Training Course in Fundamental GFS Concepts and Principles | October 17, 2016 | October 21, 2016 | Ethiopia |
| 27 | Government Finance Statistics | Training Course in Fundamental GFS Concepts and Principles. | February 13, 2017 | February 17, 2017 | Rwanda |

ANNEX X.

IMF East AFRITAC Technical Assistance Reports, FY 2017

| Country | Report | Mission Members | Dates |
|-------------------------------|--|-------------------------------------|-------------------------------|
| Revenue Administration | | | |
| Ethiopia | Ethiopia - National Training on Valuation in Customs | Ernest M. Sigande | July 25-August 5, 2016 |
| Ethiopia | Ethiopia: Managing Compliance in the Financial Sector | Martin Roche | November 7-18, 2016 |
| Ethiopia | A Review of Organization Structure, Functional Direction and Governance | Maureen C. Kidd | December 8-18, 2016 |
| Kenya | Building Capacity to Audit Mobile Phone Service Providers | Georges Dudouyt | July 4-15, 2016 |
| Kenya | Strengthening Taxpayer Segmentation | Annette Chooi | July 11-22, 2016 |
| Malawi | Developing an Effective Post Clearance Audit Function | Ernest M. Sigande | June 23 – July 1, 2016 |
| Malawi | Improving Integrity of the Taxpayer Register | Cheryl-Lea Field | October 31- November 18, 2016 |
| Malawi | National Training: Developing Capacity to Utilize an Automated Risk Management System | Joshua Aslett | April 17-28, 2017 |
| Rwanda | Developing Actionable Compliance Plans | Joshua Aslett | May 2-13, 2016 |
| Rwanda | Rwanda: Developing and Quality Assuring E-Tax Procedures for Filing, Payment and Taxpayer Accounting, June 13-24, 2016 | Muyangwa Muyangwa Anthony Lester | June 13-24, 2016 |
| Rwanda | Rwanda: Strengthening Project Management Arrangements for the E-Tax Project | Yvonne M. Michel | July 25-August 5, 2016 |
| Rwanda | Improving Management and Collection of Tax Arrears | Annette Chooi | October 3-14, 2016 |



| Country | Report | Mission Members | Dates |
|------------------------------------|--|--|-------------------------------|
| Rwanda | Managing Compliance in the Telecommunications Sector | Andrew Chege | October 17-28, 2016 |
| Rwanda | Enhancing Compliance Management Capabilities | Joshua Aslett | January 26-February 7, 2017 |
| Tanzania | Tanzania: Strengthening Audit Planning and Performance Reporting | Michael Smithson | August 15-26, 2016 |
| Tanzania | Improving the Integrity of the Taxpayer Register and Accuracy of Taxpayer Ledger Data | Cheryl-Lea Field | February 27-March 17, 2017 |
| Uganda | Uganda: Monitoring Taxpayer Accuracy of Reporting | Michael Smithson | July 25-August 5 |
| Uganda | Uganda: Developing Compliance Risk Analysis Capacity | Muyangwa Muyangwa Josh Aslett | August 15-26, 2016 |
| Uganda | Developing an Operational Model and Strategy for Recruiting Taxpayers from the Informal Sector | Shane P. Reardon | October 10-21, 2016 |
| Public Financial Management | | | |
| Eritrea | Workshop Report -National Training workshop on Budget Issues | Kubai Khasiani Fazeer Sheik Rahim | June 6-10, 2016 |
| Kenya | Aide Memoire - Improving the coverage and quality of annual financial reporting | Amitabh Tripathi Abdul Khan Frans van Schaik | May 30- June 10, 2016 |
| Kenya | BTO - FTE Publication | Richard Allen Paul Seeds | July 11 – 13, 2016 |
| Kenya | BTO- National Budget Review Workshop | Kubai Khasiani | August 3, 2016 |
| Kenya | Aide Memoire - Developing a framework for Public Investment Management | Kubai Khasiani Simon Groom Willie Du Preez | October 12-26, 2016 |
| Kenya | Aide Memoire - Review of IFMIS enhancements and revised TSA proposals | Paul Seeds John Gardner | October 24 - November 4, 2016 |
| Kenya | Aide Memoire-Improving Monitoring and Evaluation | Kubai Khasiani Simon Groom | April 17- May 2, 2017 |



| Country | Report | Mission Members | Dates |
|---------------------|---|---|-------------------------------|
| | of Program Based Budgeting | | |
| Malawi | Building and Sustaining Financial Control | FAD Mission: Suzanne Flynn, Paul Seeds, Abdul Khan, Kieran McDonald" | August 22 - September 2, 2016 |
| Malawi | Aide Memoire-Building Capacity and Sequencing Reforms for Budget Formulation | "Kubai Khasiani Florence Kuteesa Robert Clifton | January 18- February 2, 2017 |
| Malawi | Aide Memoire - Strengthening reporting in IFMIS (<i>Draft</i>) | Paul Seeds | March 28-April 7, 2017 |
| Malawi | Aide Memoire - Strengthening cash management and the Treasury Single Account (TSA) (<i>Draft</i>) | Paul Seeds John Gardner | April 18-28, 2017 |
| Tanzania | Aide Memoire - Improving annual financial reporting | Amitabh Tripathi Abdul Khan Frans van Schaik | May 16-27, 2016 |
| Tanzania | Aide Memoire - Capacity Building in the medium term orientation of the budget | Kubai Khasiani, Jack Mason, Robert Clifton | July 25- August 5, 2016 |
| Tanzania | Aide Memoire - Building capacity in cash management | Amitabh Tripathi Per Olof Jonnson | September 19-30, 2016 |
| Tanzania | Aide Memoire-Strengthening controls and reporting in IFMIS | Paul Seeds Stephen Hallan | March 8-21, 2017 |
| Tanzania (Zanzibar) | Aide Memoire - Strengthening institutional capacity for budget formulation | Kubai Khasiani Florence Kuteesa Jack Mason | July 11-22, 2016 |
| Tanzania (Zanzibar) | Aide Memoire - Review of IFMIS upgrade plans and progress | Paul Seeds Stephen Barungi | August 8- 19, 2016 |
| Uganda | Aide Memoire - Strengthening cash management | Amitabh Tripathi John Gardner | June 20- July 1, 2016 |



| Country | Report | Mission Members | Dates |
|------------------------------|--|--|-----------------------------------|
| Uganda | Workshop Report - National Training Workshop on strengthening of medium term orientation of the budget | Kubai Khasiani, Tawfik Ramtoolah, Edgardo Mimica, Fernando Britos Ferlluga | August 10-30, 2016 |
| Uganda | Aide Memoire - Strengthening Cash Management and Reviewing the Treasury Single Account | Amitabh Tripathi John Gardner | November 21 - December 2, 2016 |
| Uganda | Aide Memoire - Managing and preventing expenditure arrears | Amitabh Tripathi Paul Seeds Carole Pretorius | January 9 – 20, 2017 |
| Uganda | Mission Report-Uganda Public Investment Management | Christianne Roehler Kubai Khasiani Arturo Navarro Francisco Meijia | March 1-14, 2017 |
| Regional Workshop | Workshop Report - IFMIS Effectiveness: Strengthening PFM Operational Support and Control | Paul Seeds Ali Hashim Soren odd Langhoff Jean de dieu Rurangirwa | October 18-21, 2016 |
| Regional Workshop | Workshop Report- Strengthening institutions for Public Investment Management | Kubai Khasiani Paul Seeds Willie Du Preez Martin Darcy Robert Clifton Ashni Singh | November 28- December 2, 2016 |
| Regional Workshop | Workshop Report - Design, Sequencing and Implementation of PFM Reforms (Draft) | Amitabh Tripathi | February 21-24, 2017 |
| Macro-Fiscal Analysis | | | |
| EAC | EAC workshop on medium-term convergence program – Workshop report – September 2016 | Martina Dalic Sybi Hida Fazeer Rahim | September 19-22, 2016 |
| Kenya | National workshop on debt sustainability – Workshop report – May 2016 | Ricardo Marto Fazeer Rahim Bahrom Shukurov | May 16-20, 2016 |



| Country | Report | Mission Members | Dates |
|--|--|---|-----------------------------|
| Malawi | National workshop on macroeconomic forecasting – Workshop report – May 2016 | Bertrand Candelon Fazeer Rahim | May 23-27, 2016 |
| Tanzania (Zanzibar) | Developing a macro-fiscal database – TA report – September 2016 | Anna Lennblad | September 5-16, 2016 |
| Regional Workshop | Regional workshop on macro-fiscal forecasting – Workshop report – August 2016 | Heloisa Marone Fazeer Rahim Phyllis Resnick | August 8-19, 2016 |
| Financial Sector Regulation and Supervision | | | |
| Eritrea | Regulatory Framework for Insurance Supervision in Eritrea (September 2016) | Michael Hafeman | August 1-5, 2016 |
| Kenya | Kenya: Implementing Consolidated Supervision (September 2016) | Michael A. Andrews | July 18-29, 2016 |
| Malawi | Reserve Bank of Malawi: Assisting in a Pilot Examination of IT Risk | Abhilash Bhachech Dercio Mutimucuo | September 19-30, 2016 |
| Malawi | Reserve Bank of Malawi: Assisting in the Development of Supervisory Framework for Domestic Systemically Important Banks (D-SIBS) | Courtney Christie-Veitch Luis Raul Romero | January 30-February 2, 2017 |
| Rwanda | Implementing Consolidated Supervision from a Host Perspective | Dirk Grolleman | July 5-12, 2016 |
| Rwanda | Rwanda: Developing a Supervisory Framework for Foreign Exchange Bureau Supervision | Dirk Jan Grolleman Rudolf Ridderstap | August 15-26, 2016 |
| Rwanda | Upgrading the National Bank of Rwanda's Risk Based Supervision Framework | Jan Rein Pruntel | October 12-25, 2016 |
| Tanzania | Tanzania: Developing Capacity on Financial | Gonzalo Pastor Rowland Brown | May 30-June 10, 2016 |



| Country | Report | Mission Members | Dates |
|--|--|---|------------------------|
| | Markets and Infrastructure Analysis for Financial Stability Purposes | | |
| Tanzania | Risk-Based Solvency Requirements for Insurers in Tanzania (September 2016) | Michael Hafeman | August 9-16, 2016 |
| Tanzania | Tanzania: Developing Basel III Based Capital Adequacy Regulations | Dirk Jan Grolleman | October 17-21, 2016 |
| Uganda | Moving Towards the Implementation of Risk-Based Supervision of Insurance in Uganda: On-site Assistance for the Inspection of Insurance Companies | Naren Sheth | September 12-23, 2016 |
| Financial Market Infrastructures and Payments | | | |
| Kenya | Strengthening Compliance with the CPSS-IOSCO Principles for Financial Market Infrastructures | Faith Stewart | July 26-August 5, 2016 |
| Tanzania | Strengthening Compliance with the CPSS-IOSCO Principles for Financial Market Infrastructures | Faith Stewart | July 26-August 5, 2016 |
| Monetary and Policy Operations | | | |
| Malawi | Modernizing the Monetary Policy Framework, Scoping Mission (<i>draft</i>) | Stephen Mulema | May 23 – June 3, 2016 |
| Rwanda | Monetary Policy Operations Framework: Transitioning to Inflation Targeting Lite | Marin Molosag Nadeem Ul Haque Wilson Varghese | December 1 – 16, 2016 |
| Tanzania | Lender of Last Resort | Stéphane Couderc Michael Maher | July 18-22, 2017 |
| Uganda | Developing the REPO Market (<i>draft</i>) | Richard Comotto | May 16-20, 2016 |
| Real Sector Statistics | | | |



| Country | Report | Mission Members | Dates |
|---------------------|---|----------------------------|--------------------------------|
| Ethiopia | Technical Assistance report on National Accounts Statistics Mission (<i>draft</i>) | Robin Youll | March 27 – April 7, 2017 |
| Kenya | Kenya - Technical Assistance Report on the National Accounts Statistics Mission | Pamela Audi | July 13-26, 2016 |
| Kenya | Technical Assistance report on Construction Input Price Index Mission | Edwin St. Catherine | November 30-December 13, 2016 |
| Kenya | Technical Assistance report on Export and Import Price Index Mission | Dale Smith | February 6-17, 2017 |
| Kenya | Technical Assistance report on National Accounts Statistics Mission | Pamela Audi | February 27-March 10, 2017 |
| Malawi | Report on the Consumer Price Index Mission | Dale A. Smith | August 15-26, 2016 |
| Malawi | Report on the National Accounts Mission | Pamela Audi | October 24-November 2, 2016 |
| Rwanda | Technical Assistance report on the National Accounts Statistics Mission | Pamela Audi Robin Youll | January 4-13, 2017 |
| Rwanda | Technical Assistance report on Consumer Price Index Mission | Walter Lane | October 31 – November 11, 2016 |
| Rwanda | Technical Assistance report on National Accounts Statistics Mission (<i>draft</i>) | Robin Youll | March 6-17, 2017 |
| Tanzania | Report on the National Accounts Statistics | Seppo Varjonen | September 12-23, 2016 |
| Tanzania | Technical Assistance Report on the National Accounts Statistics Mission | Pamela Audi | November 14-25, 2016 |
| Tanzania | Technical Assistance report on Export and Import Price Index Mission (<i>draft</i>) | Dale Smith | March 13-24, 2017 |
| Tanzania (Zanzibar) | Zanzibar - Technical Assistance Report on the | Pamela Audi | May 16-27, 2016 |



| Country | Report | Mission Members | Dates |
|--------------------------------------|--|---|-------------------------------|
| | National Accounts Statistics Mission | | |
| Tanzania (Zanzibar) | Technical Assistance report on Consumer Price Index Mission | Dale A. Smith | September 12-23, 2016 |
| Tanzania (Zanzibar) | Report on the National Accounts Statistics Mission | Pamela Audi | September 26-October 7, 2016 |
| Tanzania (Zanzibar) | Technical Assistance report on National Accounts Statistics Mission (<i>draft</i>) | Pamela Audi | April 19-28, 2017 |
| Uganda | Technical Assistance Report on the National Accounts Statistics Mission | Robin Youll | October 17-28, 2016 |
| Uganda | Uganda: TA report on the National Accounts Statistics Mission | Robin Youll | January 23 - February 3, 2017 |
| Uganda | Technical Assistance report on Construction Input Price Index Mission (<i>draft</i>) | Edwin St. Catherine | March 13-24, 2017 |
| Uganda | Technical Assistance report on National Accounts Statistics Mission (<i>draft</i>) | Robin Youll | April 19-28, 2017 |
| Government Finance Statistics | | | |
| Ethiopia | AFRITAC East Technical Assistance and Training Mission to Ethiopia | Brooks Robinson Giovanna Dabbicco | October 17-28, 2016 |
| Kenya | AFRITAC East Technical Assistance Note on the Government Finance Statistics Mission | Brooks Robinson | August 8-19, 2016 |
| Malawi | AFRITAC East Technical Assistance and Training Mission to Malawi | Brooks Robinson Francois Engelbrecht | July 25-August 5, 2016 |
| Malawi | AFRITAC East Technical Assistance Note on Government Finance Statistics Mission (<i>Draft</i>) | Francois Engelbrecht Lize-Marie Janse van Rensburg | April 10-13, 2017 |
| Rwanda | Note on Government Finance Statistics Technical | Clement Ncuti Ismael Ahamdanech Zarco | July 18-27, 2016 |



| Country | Report | Mission Members | Dates |
|---------------------|--|--|----------------------|
| | Assistance Mission, July 18-27, 2016 | | |
| Rwanda | Report on Government Finance Statistics Technical Assistance Mission (<i>Draft</i>) | Ismael Ahamdanech Zarco | February 6-17, 2017 |
| Tanzania | AFE Technical Assistance Note on GFS Mission | Francois Engelbrecht Lize-Marie Janse van Rensburg | October 17-28, 2016 |
| Tanzania (Zanzibar) | Improving Zanzibar's Government Finance Statistics | Brooks Robinson Francois Engelbrecht Tim Youngberry | June 20-24, 2016 |
| Tanzania (Zanzibar) | Technical Assistance Note: Improving Zanzibar's Government Finance Statistics (<i>Draft</i>) | Ismael Ahamdanech Zarco Tim Youngberry Sylva Okolieaboh | February 20-24, 2017 |
| Uganda | Technical Note for AFE GFS Technical Assistance Mission to Uganda | Brooks Robinson Francois Engelbrecht | November 14-25, 2016 |
| Uganda | AFRITAC East Government Finance Statistics Technical Assistance Mission (<i>Draft</i>) | Francois Engelbrecht Lize-Marie Janse van Rensburg | April 18-28, 2017 |



ANNEX XI. IMF East AFRITAC Reports Uploaded to the Extranet, FY 2017

| Country | Title | Mission Dates |
|----------------|---|------------------------|
| Eritrea | Regulatory Framework for Insurance Supervision in Eritrea (September 2016) | August 1-5, 2016 |
| Ethiopia | Building Capacity on Supervision of Reinsurance | November 5-13, 2015 |
| Ethiopia | Capacity Building in Cash Management, April 2016 | February 8-18, 2016 |
| Ethiopia | Ethiopia: Developing and Enhancing the Bank Resolution and Crisis Management Framework (May 2016) | February 8-19, 2016 |
| Ethiopia | Strengthening Management of Tax Payer Registration and Ledger Data | March 21-April 1, 2016 |
| Ethiopia | TA Report on National Training on Valuation in Customs | July 25-August 5, 2016 |
| Ethiopia | Ethiopia - National Training on Valuation in Customs (July 25-August 5, 2016) | July 25-August 5, 2016 |
| Ethiopia | AFRITAC East Technical Assistance and Training Mission to Ethiopia | October 17-28, 2016 |
| Ethiopia | Ethiopia: Managing Compliance in the Financial Sector | November 7-18, 2016 |
| Ethiopia | Ethiopia - A Review of Organization Structure, Functional Direction and Governance | December 8-18, 2016 |
| Kenya | Kenya - Technical Assistance Report on the Government Finance Statistics | February 15-19, 2016 |
| Kenya | Improving Coverage and Quality of Annual Financial Reporting | May 30-June 10, 2016 |
| Kenya | Building Capacity to Audit Mobile Phone Service Providers | July 4-15, 2016 |
| Kenya | Strengthening Taxpayer Segmentation | July 11-22, 2016 |
| Kenya | Kenya - Technical Assistance Report on the National Accounts Statistics Mission, July 13-26, 2016 | July 13-26, 2016 |
| Kenya | Kenya: Implementing Consolidated Supervision (September 2016) | July 18-29, 2016 |
| Kenya | Strengthening Compliance with the CPSS-IOSCO Principles For Financial Market Infrastructures | July 26-August 5, 2016 |
| Kenya | AFRITAC East Technical Assistance Note on the Government Finance Statistics Mission (August 8-19, 2016) | August 8-19, 2016 |



| Country | Title | Mission Dates |
|---------|---|-------------------------------|
| Kenya | Review of the Integrated Financial Management Information System Support to Cash Management and the Treasury Single Account | October 24-November 4, 2016 |
| Kenya | Technical Assistance Report on Construction Input Price Index Mission | November 30-December 13, 2016 |
| Malawi | Strengthening Anti-Money Laundering And Combating The Financing Of Terrorism Supervision | January 11-20, 2016 |
| Malawi | Reserve Bank of Malawi: Developing IT Examination Procedures for Banking Supervision | March 7-11, 2016 |
| Malawi | Developing an Effective Post Clearance Audit Function | March 13-26, 2016 |
| Malawi | Report on the National Accounts Statistics Mission | April 13-26, 2016 |
| Malawi | Reserve Bank of Malawi: Follow Up on the Implementation of Pillar 2 of the Basel II | April 18-29, 2016 |
| Malawi | AFRITAC East Technical Assistance and Training Mission to Malawi | July 25-August 5, 2016 |
| Malawi | Report on the Consumer Price Index Mission, August 15-26, 2016 | August 15-26, 2016 |
| Malawi | Reserve Bank of Malawi: Assisting in a Pilot Examination of IT Risk | September 19-30, 2016 |
| Malawi | Report on the National Accounts Mission | October 24-November 2, 2016 |
| Malawi | Malawi: Improving Integrity of the Taxpayer Register, Oct 31 - Nov 18, 2016 | October 31-November 18, 2016 |
| Rwanda | Technical Assistance Report on Government Finance Statistics Mission, February 29, 2016 | January 18-19, 2016 |
| Rwanda | Financial Analysis and Stress Testing of Insurers in Rwanda (May 2016) | February 15-19, 2016 |
| Rwanda | Developing a Compliance Risk Analysis Model and Tool | February 15-26, 2016 |
| Rwanda | Technical Assistance Report on National Accounts Statistics | February 22-March 4, 2016 |



| Country | Title | Mission Dates |
|----------|---|---|
| Rwanda | Improving Revenue Forecasting | March 14-23, 2016 |
| Rwanda | Developing Actionable Compliance Plans | May 2-13, 2016 |
| Rwanda | Developing and Quality Assuring E-Tax Procedures for Filing Payment and Taxpayer Accounting | June 13-24, 2016 |
| Rwanda | Implementing Consolidated Supervision from a Host Perspective | July 5-12, 2016 |
| Rwanda | Note on Government Finance Statistics Technical Assistance Mission, July 18-27, 2016 | July 18-27, 2016 |
| Rwanda | Rwanda: Strengthening Project Management Arrangements for the E-Tax Project | July 25-August 5, 2016 |
| Rwanda | Rwanda: Developing a Supervisory Framework for Foreign Exchange Bureau Supervision (November 2016) | August 16-26, 2016 |
| Rwanda | Improving Management and Collection of Tax Arrears | October 3-14, 2016 |
| Rwanda | Upgrading the National Bank of Rwanda's Risk Based Supervision Framework | October 12-25, 2016 |
| Rwanda | Managing Compliance in the Telecommunications Sector | October 17-28, 2016 |
| Rwanda | Technical Assistance report on the National Accounts Statistics Mission | January 4-13, 2017 |
| Tanzania | Technical Assistance Report on Government Finance Statistics Mission, April 2016 | October 5-16, 2015 & February 15-26, 2016 |
| Tanzania | Report on the Quarterly National Accounts Statistics Mission | January 18-29, 2016 |
| Tanzania | Stress Testing of Insurers in Tanzania | February 22-26, 2016 |
| Tanzania | Aide Memoire - Improving Annual Financial Reporting | May 16-27, 2016 |
| Tanzania | Tanzania: Developing Capacity on Financial Markets and Infrastructure Analysis for Financial Stability Purposes (August 2016) | May 30-June 10, 2016 |
| Tanzania | Strengthening Compliance with the CPSS-IOSCO Principles For Financial Market Infrastructures | July 26-August 5, 2016 |



| Country | Title | Mission Dates |
|---------------------|---|------------------------------|
| Tanzania | Risk-Based Solvency Requirements for Insurers in Tanzania (September 2016) | August 9-16, 2016 |
| Tanzania | Tanzania: Strengthening Audit Planning and Performance Reporting (August 15-26, 2016) | August 15-26, 2016 |
| Tanzania | Report on the National Accounts Statistics | September 12-23, 2016 |
| Tanzania | Tanzania - Building Capacity in Cash Management, December 2016 | September 19-30, 2016 |
| Tanzania | Developing Basel III - Based Capital Adequacy Regulations | October 17-21, 2016 |
| Tanzania | Report on the National Accounts Mission | November 14-25, 2016 |
| Tanzania (Zanzibar) | Zanzibar - Technical Assistance Report on the National Accounts Statistics Mission, May 16-27, 2016 | May 16-27, 2016 |
| Tanzania (Zanzibar) | Improving Zanzibar's Government Finance Statistics | June 20-24, 2016 |
| Tanzania (Zanzibar) | Review of IFMIS upgrade plans and progress | August 8- 19, 2016 |
| Tanzania (Zanzibar) | Technical Assistance report on Consumer Price Index Mission, | September 12-23, 2016 |
| Tanzania (Zanzibar) | Report on the National Accounts Statistics Mission, | September 26-October 7, 2016 |
| Uganda | Moving Towards the Implementation of Risk-Based Supervision of Insurance in Uganda: Training on Supervision of Reinsurance and Assisting on an Industry Seminar of Risk-Based Supervision | October 26-November 4, 2015 |
| Uganda | Report on Prices Statistics Mission, March 2016 | January 11-29, 2016 |
| Uganda | Implementing Supervisory Frameworks for Market Risk of Banks in Uganda | January 18-28, 2016 |
| Uganda | Technical Assistance Report on the National Accounts Statistics, February 2016 | February 22 – March 4, 2016 |
| Uganda | Report on the Government Finance Statistics Technical Assistance Mission, May 2016 | March 7-18, 2016 |
| Uganda | Strengthening the Organizational Arrangements for the Payments Function | April 20-27, 2016 |
| Uganda | Strengthening Cash Management | June 20-July1, 2016 |



| Country | Title | Mission Dates |
|----------------|--|------------------------------|
| Uganda | Uganda: Monitoring Taxpayer Accuracy of Reporting (July 25-August 5, 2016) | July 25-August 5, 2016 |
| Uganda | Uganda: Developing Compliance Risk Analysis Capacity (August 15-26, 2016) | August 15-26, 2016 |
| Uganda | Uganda - Moving Towards Risk Based Supervision, On-site Assistance for Inspection of Insurance Companies, Nov 2016 | September 12-23, 2016 |
| Uganda | Uganda - Developing an Operational Model and Strategy for Recruiting Taxpayers from the Informal Sector | October 10-21, 2016 |
| Uganda | Technical Assistance Report on the National Accounts Statistics Mission | October 17-28, 2016 |
| Uganda | Technical Note for AFE GFS Technical Assistance Mission to Uganda, November 14-25, 2016 | November 14-25, 2016 |
| Uganda | Uganda - Strengthening Cash Management and Reviewing the Treasury Single Account, January 2017 | November 21-December 2, 2016 |



ANNEX XII. IMF East AFRITAC Short Term Experts, FY 2017

Revenue Administration

| | Country of Assignment | Start Date | End Date | Expert | Country of Origin |
|----|-----------------------|-------------------|-------------------|---------------------|--------------------------|
| 1 | Ethiopia | July 25, 2016 | August 5, 2016 | Ernest M. Sigande | Zambia |
| 2 | Ethiopia | December 5, 2016 | December 16, 2016 | Maureen C. Kidd | Canada |
| 3 | Kenya | July 4, 2016 | July 15, 2016 | Georges Dudouyt | France |
| 4 | Kenya | July 11, 2016 | July 22, 2016 | Annette Chooi | Australia |
| 5 | Malawi | June 23, 2016 | July 1, 2016 | Ernest M. Sigande | Zambia |
| 6 | Malawi | October 31, 2016 | November 18, 2016 | Cheryl-Lea Field | Australia |
| 7 | Malawi | April 17, 2017 | April 28, 2017 | Joshua M. Aslett | United States of America |
| 8 | Rwanda | May 2, 2016 | May 13, 2016 | Joshua M. Aslett | United States of America |
| 9 | Rwanda | May 13, 2016 | May 24, 2016 | Anthony R. Lester | New Zealand |
| 10 | Rwanda | October 3, 2016 | October 14, 2016 | Annette Chooi | Australia |
| 11 | Rwanda | October 17, 2016 | October 28, 2016 | Andrew G. Chege | Kenya |
| 12 | Rwanda | January 25, 2017 | February 7, 2017 | Joshua M. Aslett | United States of America |
| 13 | Tanzania | August 15, 2016 | August 26, 2016 | Michael R. Smithson | Australia |
| 14 | Tanzania | February 27, 2017 | March 17, 2017 | Cheryl-Lea Field | Australia |
| 15 | Uganda | July 25, 2016 | August 5, 2016 | Michael R. Smithson | Australia |
| 16 | Uganda | August 15, 2016 | August 26, 2016 | Joshua M. Aslett | United States of America |
| 17 | Uganda | October 10, 2016 | October 21, 2016 | Shane P. Reardon | Australia |
| 18 | Regional e.g. EAC | October 10, 2016 | October 14, 2016 | Joshua M. Aslett | United States of America |
| 19 | Regional e.g. EAC | October 17, 2016 | October 21, 2016 | Kebede L. Shai | Ethiopia |
| 20 | Regional e.g. EAC | October 17, 2016 | October 21, 2016 | Ernest M. Sigande | Zambia |

Public Financial Management

| | Country of Assignment | Start Date | End Date | Expert | Country of Origin |
|----|------------------------------|--------------------|--------------------|-------------------|--------------------------|
| 1 | Kenya | May 16, 2016 | May 27, 2016 | Frans Van Schaik | Netherlands |
| 2 | Kenya | May 16, 2016 | May 27, 2016 | Abdul Khan | Australia |
| 3 | Kenya | October 24, 2016 | November 4, 2016 | John Gardner | United Kingdom |
| 4 | Kenya | October 12, 2016 | October 26, 2016 | Simon Groom | United Kingdom |
| 5 | Kenya | October 12, 2016 | October 26, 2016 | Willie Du Preez | South Africa |
| 6 | Kenya | April 17, 2017 | May 2, 2017 | Simon Groom | United Kingdom |
| 7 | Malawi | April 18, 2016 | April 28, 2016 | John Gardner | United Kingdom |
| 8 | Malawi | January 18, 2017 | February 2, 2017 | Florence Kuteesa | Uganda |
| 9 | Malawi | January 18, 2017 | February 2, 2017 | Robert Clifton | South Africa |
| 10 | Tanzania | May 30, 2016 | June 10, 2016 | Frans Van Schaik | Netherlands |
| 11 | Tanzania | May 30, 2016 | June 10, 2016 | Abdul Khan | Australia |
| 12 | Tanzania | July 11, 2016 | July 22, 2016 | Florence Kuteesa | Uganda |
| 13 | Tanzania (Zanzibar) | July 11, 2016 | July 22, 2016 | Jack Mason | United States of America |
| 14 | Tanzania | July 25, 2016 | August 5, 2016 | Jack Mason | United States of America |
| 15 | Tanzania | July 25, 2016 | August 5, 2016 | Robert N. Clifton | South Africa |
| 16 | Tanzania (Zanzibar) | August 8, 2016 | August 19, 2016 | Stephen Barungi | Uganda |
| 17 | Tanzania | September 19, 2016 | September 30, 2016 | Per Olof Jonsson | Sweden |



| | Country of Assignment | Start Date | End Date | Expert | Country of Origin |
|----|-----------------------|-------------------|-------------------|-------------------------|--------------------------|
| 18 | Tanzania | March 3, 2017 | March 21, 2017 | Stephen R. Hallan | United Kingdom |
| 19 | Uganda | June 20, 2016 | July 1, 2016 | John Gardner | United Kingdom |
| 20 | Uganda | August 10, 2016 | August 31, 2016 | Edgardo S. Mimica | Chile |
| 21 | Uganda | August 10, 2016 | 31.08.2016 | Fernando R. Britos | Argentina |
| 22 | Uganda | August 10, 2016 | 31.08.2016 | Tawfik Ramtoolah | United States of America |
| 23 | Uganda | August 17, 2016 | 31.08.2016 | Phyllis Makau | Kenya |
| 24 | Uganda | November 2, 2016 | 16.11.2016 | Tawfik Ramtoolah | United States of America |
| 25 | Uganda | November 21, 2016 | 02.12.2016 | John Gardner | United Kingdom |
| 26 | Uganda | January 9, 2017 | 20.01.2017 | Carole A. Pretorius | United Kingdom |
| 27 | Regional | October 18, 2016 | October 21, 2016 | Soren Odd Langhoff | Denmark |
| 28 | Regional | October 18, 2016 | October 21, 2016 | Jean de dieu Rurangirwa | Rwanda |
| 29 | Regional | October 18, 2016 | October 21, 2016 | Ali Hashim | Pakistan |
| 30 | Regional | November 28, 2016 | December 2, 2016 | Martina Darcy | United Kingdom |
| 31 | Regional | November 28, 2016 | December 2, 2016 | Willie Du Preez | South Africa |
| 32 | Regional | November 28, 2016 | December 2, 2016 | Robert Clifton | South Africa |
| 33 | Regional | February 21, 2017 | February 24, 2017 | Jack Diamond | United States of America |
| 34 | Regional | February 21, 2017 | February 24, 2017 | Robert Muwanga | Uganda |
| 35 | Regional | February 21, 2017 | February 24, 2017 | Lewis Hawke | United States of America |



Macro-Fiscal Analysis

| | Country of Assignment | Start Date | End Date | Expert | Country of Origin |
|----|-----------------------|--------------------|--------------------|-------------------|--------------------------|
| 1 | Ethiopia | November 7, 2016 | November 16, 2016 | Robin Youll | United Kingdom |
| 2 | Ethiopia | November 7, 2016 | November 18, 2016 | Martin Roche | Ireland |
| 3 | Kenya | April 24, 2017 | April 28, 2017 | Anna Lennblad | Sweden |
| 4 | Malawi | May 23, 2016 | May 27, 2016 | Bertrand Candelon | Belgium |
| 5 | Malawi | November 21, 2016 | December 2, 2016 | Anna Lennblad | Sweden |
| 6 | Tanzania (Zanzibar) | September 5, 2016 | September 16, 2016 | Anna Lennblad | Sweden |
| 7 | Tanzania | March 1, 2017 | March 12, 2017 | Robin Youll | United Kingdom |
| 8 | Uganda | February 27, 2017 | March 3, 2017 | Anna Lennblad | Sweden |
| 9 | Regional e.g. EAC | August 8, 2016 | August 12, 2016 | Heloisa C. Marone | Brazil |
| 10 | Regional e.g. EAC | August 8, 2016 | August 18, 2016 | Phyllis Resnick | United States of America |
| 11 | Regional e.g. EAC | September 19, 2016 | September 21, 2016 | Martina Dalic | Croatia |

Financial Sector Regulation and Supervision

| | Country of Assignment | Start Date | End Date | Expert | Country of Origin |
|---|-----------------------|--------------------|--------------------|----------------------|-------------------|
| 1 | Eritrea | August 1, 2016 | August 5, 2016 | Michael J. Hafeman | Canada |
| 2 | Ethiopia | December 12, 2016 | December 21, 2016 | James R. Hambric | USA |
| 3 | Ethiopia | February 27, 2017 | March 3, 2017 | Narendra A. Sheth | Canada |
| 4 | Kenya | July 18, 2016 | July 29, 2016 | Michael A. Andrews | Canada |
| 5 | Kenya | December 5, 2016 | December 9, 2016 | Calvin Johansson | Canada |
| 6 | Kenya | December 5, 2016 | December 9, 2016 | Paul Baneke | Netherlands |
| 7 | Malawi | September 19, 2016 | September 30, 2016 | Abhilash Bhachech | Canada |
| 8 | Malawi | September 19, 2016 | September 30, 2016 | Dercio E. Mutimucuio | Mozambique |



| | | | | | |
|----|-------------------|--------------------|--------------------|----------------------|-------------|
| 9 | Malawi | January 30, 2017 | February 3, 2017 | Michael A. Andrews | Canada |
| 10 | Malawi | January 30, 2017 | February 3, 2017 | Luis R. Romero | Chile |
| 11 | Rwanda | August 15, 2016 | August 26, 2016 | Rudolf J. Ridderstap | Netherlands |
| 12 | Rwanda | October 12, 2016 | October 25, 2016 | Jan Rein Pruntel | Netherlands |
| 13 | Rwanda | February 27, 2017 | March 3, 2017 | Michael J. Hafeman | Canada |
| 14 | Tanzania | May 30, 2016 | June 10, 2016 | Gonzalo Pastor | Peru |
| 15 | Tanzania | May 30, 2016 | June 10, 2016 | Rowland F. Brown | Namibia |
| 16 | Tanzania | August 9, 2016 | August 16, 2016 | Michael J. Hafeman | Canada |
| 17 | Tanzania | November 28, 2016 | December 2, 2016 | Calvin Johansson | Canada |
| 18 | Tanzania | November 28, 2016 | December 2, 2016 | Paul Baneke | Netherlands |
| 19 | Uganda | September 12, 2016 | September 23, 2016 | Narendra A. Sheth | Canada |
| 20 | Regional e.g. EAC | September 5, 2016 | September 9, 2016 | Andrew J. Milford | Australia |
| 21 | Regional e.g. EAC | September 5, 2016 | September 9, 2016 | Oormi Khuller | India |
| 22 | Regional e.g. EAC | September 14, 2016 | September 16, 2016 | Abhilash Bhachech | Canada |
| 23 | Regional e.g. EAC | September 14, 2016 | September 16, 2016 | Dercio Mutimucuo | Mozambique |
| 24 | Regional e.g. EAC | February 20, 2017 | February 24, 2017 | Narendra A. Sheth | Canada |
| 25 | Regional e.g. EAC | February 20, 2017 | February 24, 2017 | Michael J. Hafeman | Canada |

Monetary Policy and Operations

| | Country of Assignment | Start Date | End Date | Expert | Country of Origin |
|---|-----------------------|------------------|-------------------|------------------|-------------------|
| 1 | Rwanda | December 1, 2016 | December 16, 2016 | Wilson Varghese | Canada |
| 2 | Tanzania | July 18, 2016 | July 25, 2016 | Stephane Couderc | France |
| 3 | Tanzania | July 18, 2016 | July 25, 2016 | Michael Maher | Ireland |
| 4 | Uganda | May 16, 2016 | May 20, 2016 | Richard Comotto | United Kingdom |



| | | | | | |
|---|--------|---------------|----------------|------------------|---------|
| 5 | Uganda | July 27, 2016 | August 3, 2016 | Stephane Couderc | France |
| 6 | Uganda | July 27, 2016 | August 3, 2016 | Michael Maher | Ireland |

Financial Market Infrastructures

| | Country of Assignment | Start Date | End Date | Expert | Country of Origin |
|---|-----------------------|------------------|-------------------|------------------|-------------------|
| 1 | Tanzania | January 30, 2017 | February 10, 2017 | Biagio Bossone | Italy |
| 2 | Regional e.g. EAC | April 24, 2017 | April 28, 2017 | Biagio Bossone | Italy |
| 3 | Regional e.g. EAC | April 24, 2017 | April 28, 2017 | Robert G. Clarke | United Kingdom |

Real Sector Statistics

| | Country of Assignment | Start Date | End Date | Expert | Country of Origin |
|----|------------------------|--------------------|--------------------|---------------------|--------------------------|
| 1 | Ethiopia | March 27, 2017 | April 7, 2017 | Robin Youll | United Kingdom |
| 2 | Kenya | November 30, 2016 | December 13, 2016 | Edwin St. Catherine | St. Lucia |
| 3 | Kenya | February 6, 2017 | February 17, 2017 | Dale A. Smith | United States of America |
| 4 | Malawi | August 15, 2016 | August 26, 2016 | Dale A. Smith | United States of America |
| 5 | Rwanda | October 31, 2016 | November 11, 2016 | Walter Lane | United Kingdom |
| 6 | Rwanda | January 4, 2017 | January 13, 2017 | Robin Youll | United Kingdom |
| 7 | Rwanda | March 6, 2017 | March 17, 2017 | Robin Youll | United Kingdom |
| 8 | Tanzania (Zanzibar) | September 12, 2016 | September 23, 2016 | Dale A. Smith | United States of America |
| 9 | Tanzania | September 12, 2016 | September 23, 2016 | Seppo M. Varjonen | Finland |
| 10 | Tanzania | March 13, 2017 | March 24, 2017 | Dale A. Smith | United States of America |
| 11 | Uganda | October 17, 2016 | October 28, 2016 | Robin Youll | United Kingdom |
| 12 | Uganda | January 23, 2017 | February 3, 2017 | Robin Youll | United Kingdom |
| 13 | Uganda | March 13, 2017 | March 24, 2017 | Edwin St. Catherine | St. Lucia |
| 14 | Uganda | April 19, 2017 | April 28, 2017 | Robin Youll | United Kingdom |



| | | | | | |
|----|-----------------------|----------------------|-------------------|------------------------|-----------------------------|
| 15 | Regional, e.g. EAC | August 1, 2016 | August 6, 2016 | Robin Youll | United Kingdom |
| 16 | Regional, e.g. EAC | August 1, 2016 | August 6, 2016 | Ramesh Kolli | India |
| 17 | Regional, e.g. EAC | October 10, 2016 | October 21, 2016 | Artashes Shaboyan | Armenia |
| 18 | Regional, e.g. EAC | February 6, 2017 | February 10, 2017 | Robin Youll | United Kingdom |
| 19 | Regional, e.g. EAC | February 6, 2017 | February 10, 2017 | Artashes Shaboyan | Armenia |
| 20 | Regional, e.g. EAC | February 20, 2017 | February 24, 2017 | Dale A. Smith | United States of America |
| 21 | Regional, e.g. EAC | February 20, 2017 | February 24, 2017 | Edwin St. Catherine | St. Lucia |

Government Finance Statistics

| | Country of Assignment | Start Date | End Date | Expert | Country of Origin |
|----|--------------------------|-------------------|-------------------|----------------------------|----------------------|
| 1 | Ethiopia | October 20, 2016 | October 28, 2016 | Giovanna Dabbicco | Italy |
| 2 | Ethiopia | March 20, 2017 | March 24, 2017 | Giovanna Dabbicco | Italy |
| 3 | Malawi | July 25, 2016 | August 5, 2016 | Francois S. Engelbrecht | South Africa |
| 4 | Malawi | April 10, 2017 | April 13, 2017 | Lize J. van Rensburg | Australia |
| 5 | Malawi | April 10, 2017 | April 13, 2017 | Francois S. Engelbrecht | South Africa |
| 6 | Rwanda | July 18, 2016 | July 27, 2016 | Ismael A. Zarco | Spain |
| 4 | Rwanda | July 18, 2016 | July 27, 2016 | Clement Ncuti | Rwanda |
| 8 | Rwanda | February 6, 2017 | February 17, 2017 | Ismael A. Zarco | Spain |
| 9 | Rwanda | February 13, 2017 | February 17, 2017 | Michael Seiferling | United Kingdom |
| 10 | Tanzania | June 20, 2016 | June 24, 2016 | Francois S. Engelbrecht | South Africa |



| | | | | | |
|----|---------------------|-------------------|-------------------|-------------------------|--------------|
| 11 | Tanzania | June 20, 2016 | June 24, 2016 | Tim Youngberry | Australia |
| 12 | Tanzania | October 17, 2016 | October 28, 206 | Francois S. Engelbrecht | South Africa |
| 13 | Tanzania | October 17, 2016 | October 28, 206 | Lize J. van Rensburg | Australia |
| 14 | Tanzania (Zanzibar) | February 20, 2017 | February 24 | Ismael A. Zarco | Spain |
| 15 | Tanzania (Zanzibar) | February 20, 2017 | February 24 | Tim Youngberry | Australia |
| 16 | Uganda | November 14, 2016 | November 25, 2016 | Francois S. Engelbrecht | South Africa |
| 17 | Regional e.g. EAC | July 12, 2016 | July 15, 2016 | Ismael A. Zarco | Spain |
| 18 | Regional e.g. EAC | August 29, 2016 | September 2, 2016 | Ismael A. Zarco | Spain |
| 19 | Regional e.g. EAC | August 29, 2016 | September 2, 2016 | Tim Youngberry | Australia |
| 20 | Regional e.g. EAC | November 28, 2016 | December 2, 2016 | Ismael A. Zarco | Spain |
| 21 | Regional e.g. EAC | November 28, 2016 | December 2, 2016 | Francois S. Engelbrecht | South Africa |



ANNEX XIII. IMF East AFRITAC Work Plan, FY 2018

Revenue Administration

| | | | | | | | |
|---|---|---|---|--|---|--|-----------------------|
| Better revenue administration, management and governance arrangements | | | | | | | ← Strategic Objective |
| Strengthen revenue administration management and governance arrangements | | | | | | | ← Topic Objective |
| Ethiopia | | Kenya | | Malawi | | | |
| National Training to Develop Compliance Risk Analysis Capacity | TA to assist ERCA to develop a Prioritized TADAT Implementation Plan | FAD HQ Follow up mission to assist KRA to develop a Prioritized Plan of Action - Post TADAT | National Training in Developing Compliance Risk Analysis capacity in Tax | National Training in Developing Compliance Risk Analysis capacity in Tax | Follow up National Training in Developing Compliance Risk Analysis and Selectivity Management Capacity in Customs | FAD Follow up Mission | ← Activity Title |
| Corporate priorities are better managed through effective risk management | A reform strategy and a strategic management framework are adopted and institutionalized | A reform strategy and a strategic management framework are adopted and institutionalized | Corporate priorities are better managed through effective risk management | Corporate priorities are better managed through effective risk management | Corporate priorities are better managed through effective risk management | A reform strategy and a strategic management framework are adopted and institutionalized | ← Outcome |
| 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 | With FAD and AFE assistance, ERCA develops actions to address TADAT identified weaknesses included in strategic and operational plans by October 2017 | With FAD and AFE assistance, KRA develops actions to address TADAT identified weaknesses included in strategic and operational plans by June 2017 | 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 | 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 | 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 | Mission recommendation agreed to by Dec 2017 | ← Milestone |
| Activity Timing = H2; FPWs = 3.4 | Activity Timing = H1; FPWs = 3.9 | Activity Timing = H1; FPWs = 6.8 | Activity Timing = H1; FPWs = 3.4 | Activity Timing = H1; FPWs = 4.4 | Activity Timing = H2; FPWs = 3.4 | Activity Timing = H2; FPWs = 6.6 | ← Proposed Resources |

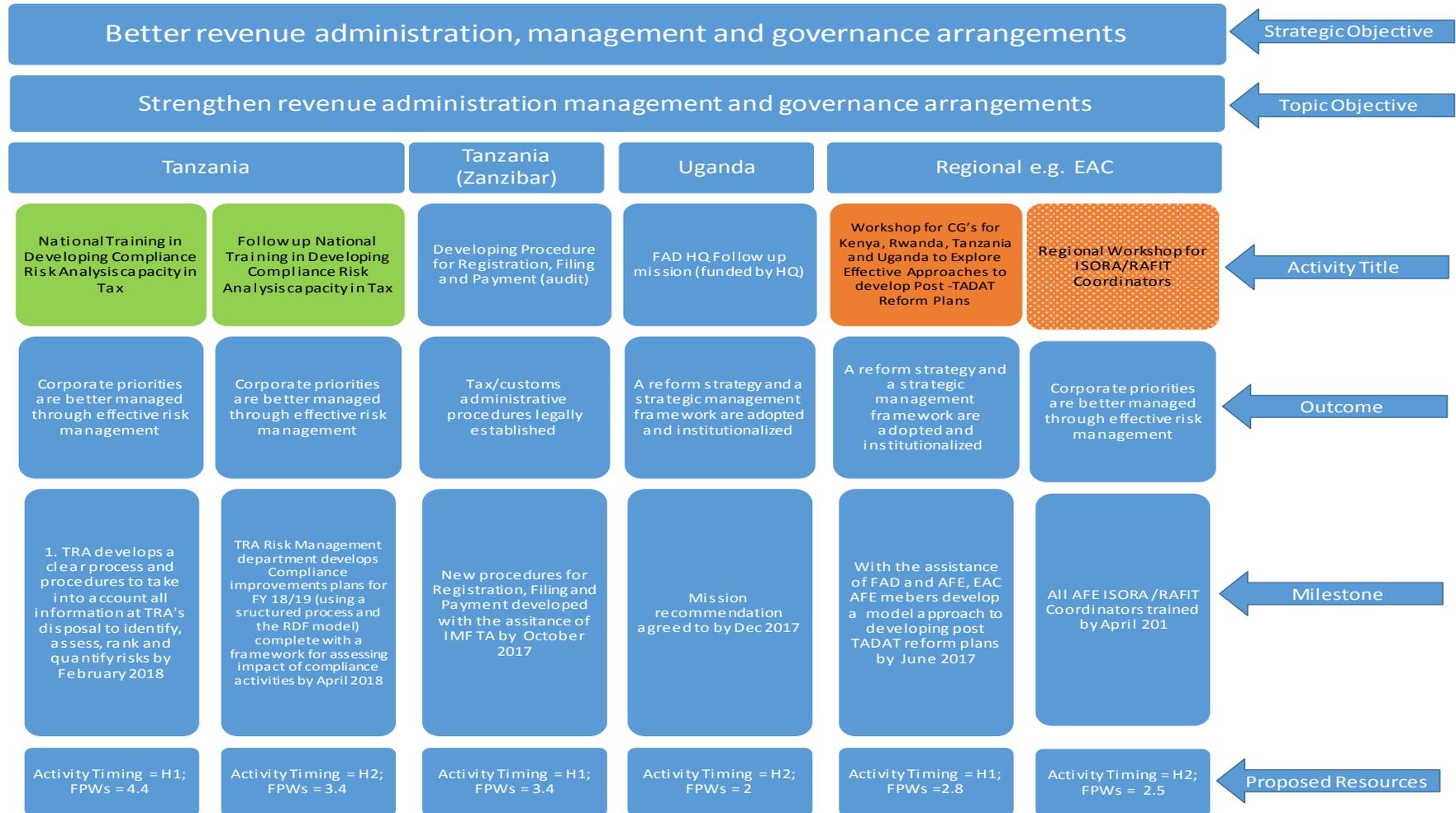
Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Head Quarters staff, short term experts and attachments)



Revenue Administration



Revenue Administration

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



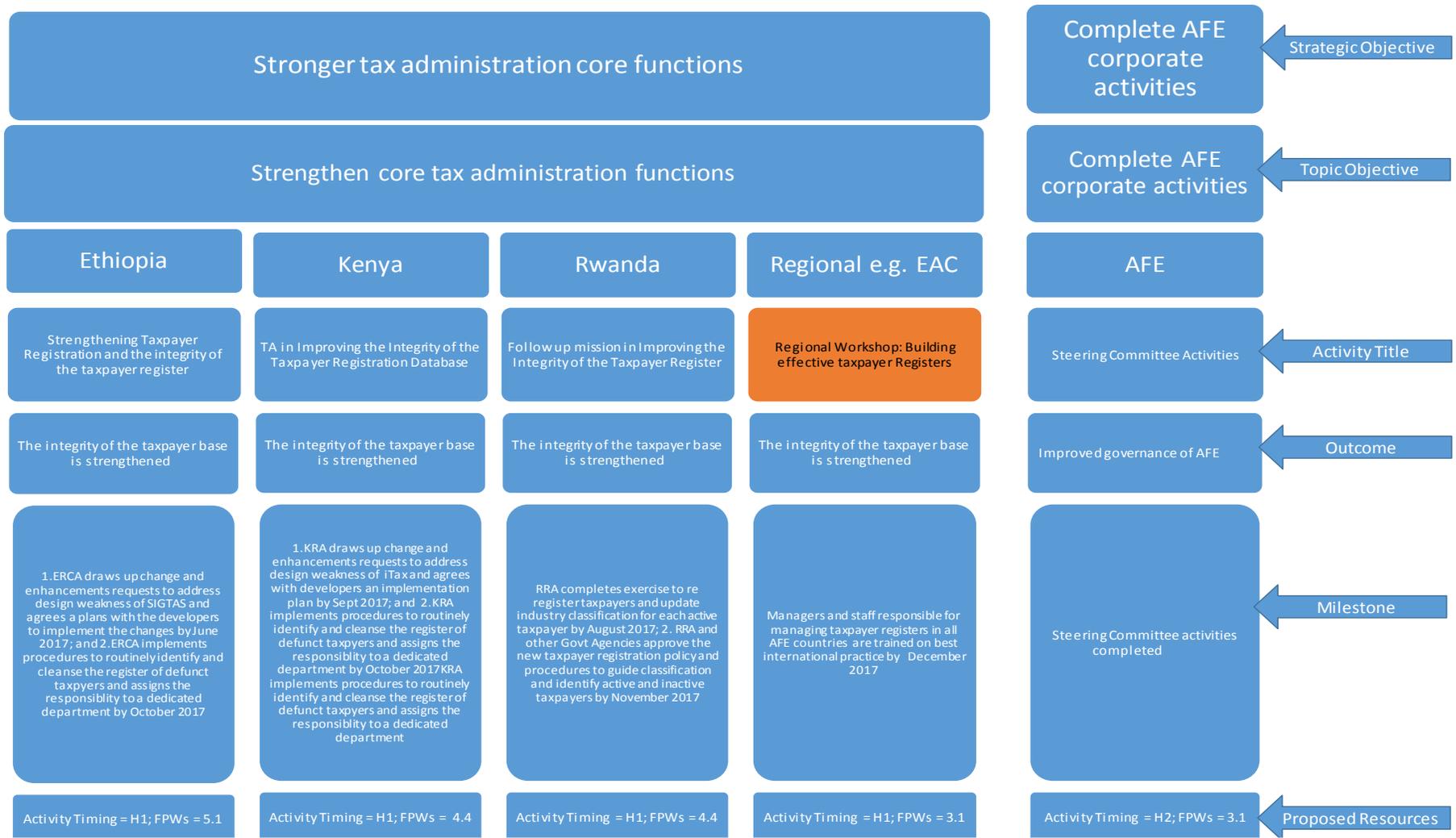
| Strengthen core customs administration functions | | | | | Strategic Objective |
|--|--|---|---|---|---------------------|
| Improved Customs Administration functions | | | | | Topic Objective |
| Eritrea | Malawi | Rwanda | Uganda | Regional e.g. EAC | |
| Diagnostic Mission to Review Key Customs Operations to Improve Efficiency | Follow up TA in Post Clearance Audit Training in Customs | National Training on Developing Post Clearance Audit Capacity in Customs | Strengthening the Post Clearance Audit Practice in Customs | TA to Assist the EAC Secretariat to Develop an Action Plan for further Regional Customs Integration (including, to the extent possible, the IT platform). | Activity Title |
| Customs control during the clearance process more effectively ensures accuracy of declarations | Audit and anti-smuggling programs more effectively ensure enforcement of customs laws | Audit and anti-smuggling programs more effectively ensure enforcement of customs laws | Audit and anti-smuggling programs more effectively ensure enforcement of customs laws | Trade facilitation and service initiatives support voluntary compliance | Outcome |
| With AFE assistance, Customs Department identifies key weaknesses in core processes and develops an action plans by March 2018 | 1. MRA develop a first generation PCA Audit plan for FY 17/18 by July 2017; and 2. MRA Customs Division develops a compliance improvements strategy by December 2017 | 1. RRA develops a compliance improvements strategy for customs (as part of the RRA Compliance Improvement Plans) by March 2018; and 2. RRA develop a first generation PCA Audit plan for FY 18/19 by March 2018 | 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 | Action plan for customs regional integration approved by EAC Secretariat by Dec 2017 | Milestone |
| Activity Timing = H2; FPWs = 5.1 | Activity Timing = H1; FPWs = 3.4 | Activity Timing = H1; FPWs = 3.4 | Activity Timing = H2; FPWs = 5.1 | Activity Timing = H1; FPWs = 6.6 | Proposed Resources |

Revenue Administration

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)

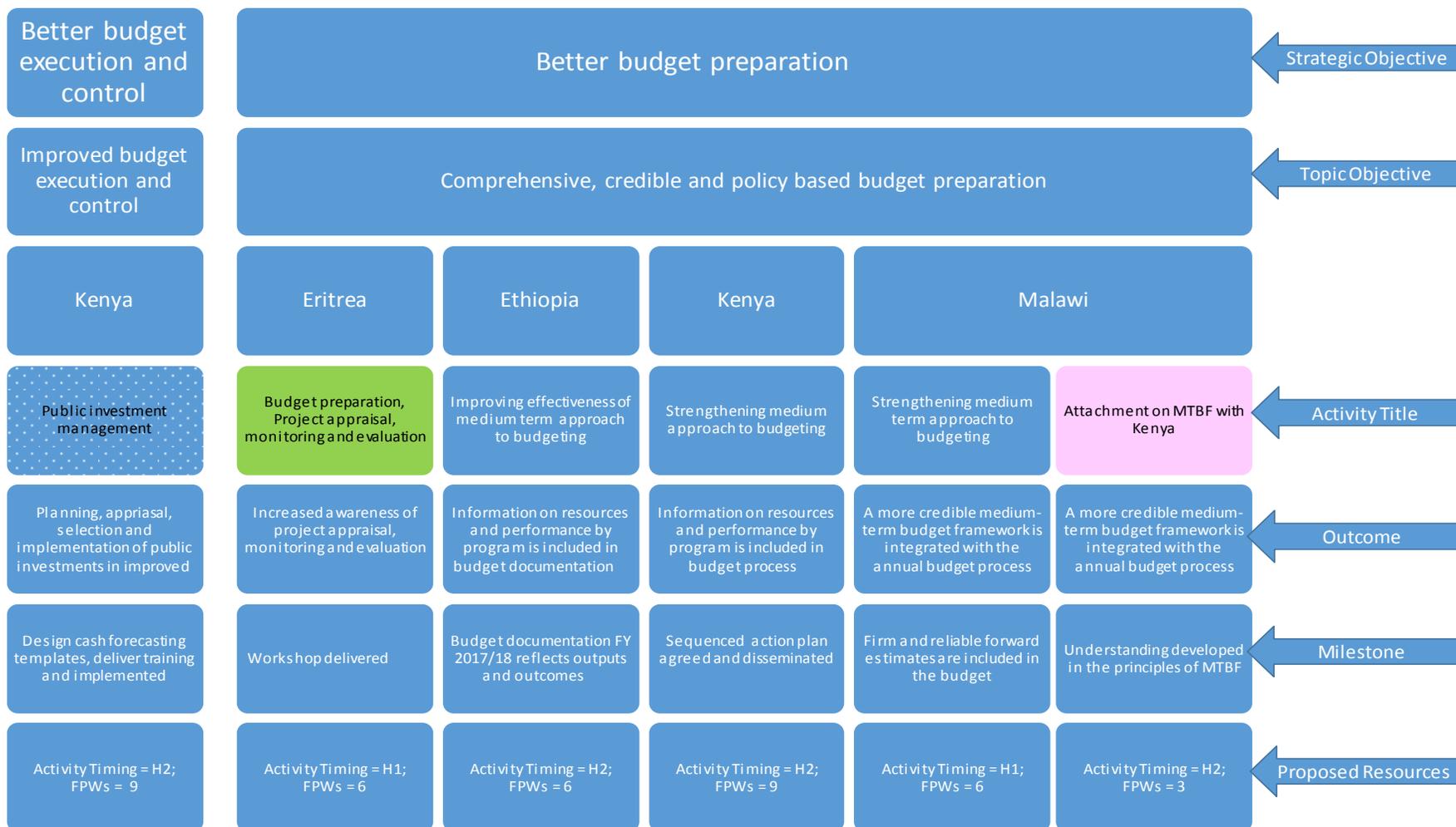


Public Financial Management

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



Public Financial Management

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



| | | | | | | | |
|---|---|---|---|---|---|--|-----------------------|
| Better budget preparation | | | | | | Improved laws and effective PFM institutions | ← Strategic Objective |
| Comprehensive, credible and policy based budget preparation | | | | | | Improved laws and effective PFM institutions | ← Topic Objective |
| Rwanda | Tanzania | Tanzania (Zanzibar) | Uganda | Regional e.g. EAC | Ethiopia | | |
| Strengthening coverage of the national budget | Strengthening medium term approach to budgeting | Attachment on MTBF with Uganda | Strengthening the medium term approach to budgeting | Strengthening the medium term approach to budgeting | Improving budget documentation | Developing PFM reform strategy | ← Activity Title |
| A more credible medium-term budget framework is integrated with the annual budget process | A more credible medium-term budget framework is integrated with the annual budget process | A more credible medium-term budget framework is integrated with the annual budget process | A more credible medium-term budget framework is integrated with the annual budget process | A more credible medium-term budget framework is integrated with the annual budget process | Publication of more comprehensive and improved budget documentation | Capacity of MoFEC to meet its PFM responsibilities is enhanced | ← Outcome |
| Budget documentation to Parliament is complete and includes extra budgetary funding | Training delivered and an action plan for MTBF implementation is agreed on and disseminated | Understanding developed in the principles of MTBF | Firm and reliable forward estimates are included in the budget | Firm and reliable forward estimates are included in the budget | Workshop delivered | PFM reform strategy document approved | ← Milestone |
| Activity Timing = H1; FPWs = 7 | Activity Timing = H1; FPWs = 6 | Activity Timing = H2; FPWs = 3 | Activity Timing = H1; FPWs = 6 | Activity Timing = H1; FPWs = 6 | Activity Timing = H1; FPWs = 12 | Activity Timing = H1; FPWs = 6 | ← Proposed Resources |

Public Financial Management

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



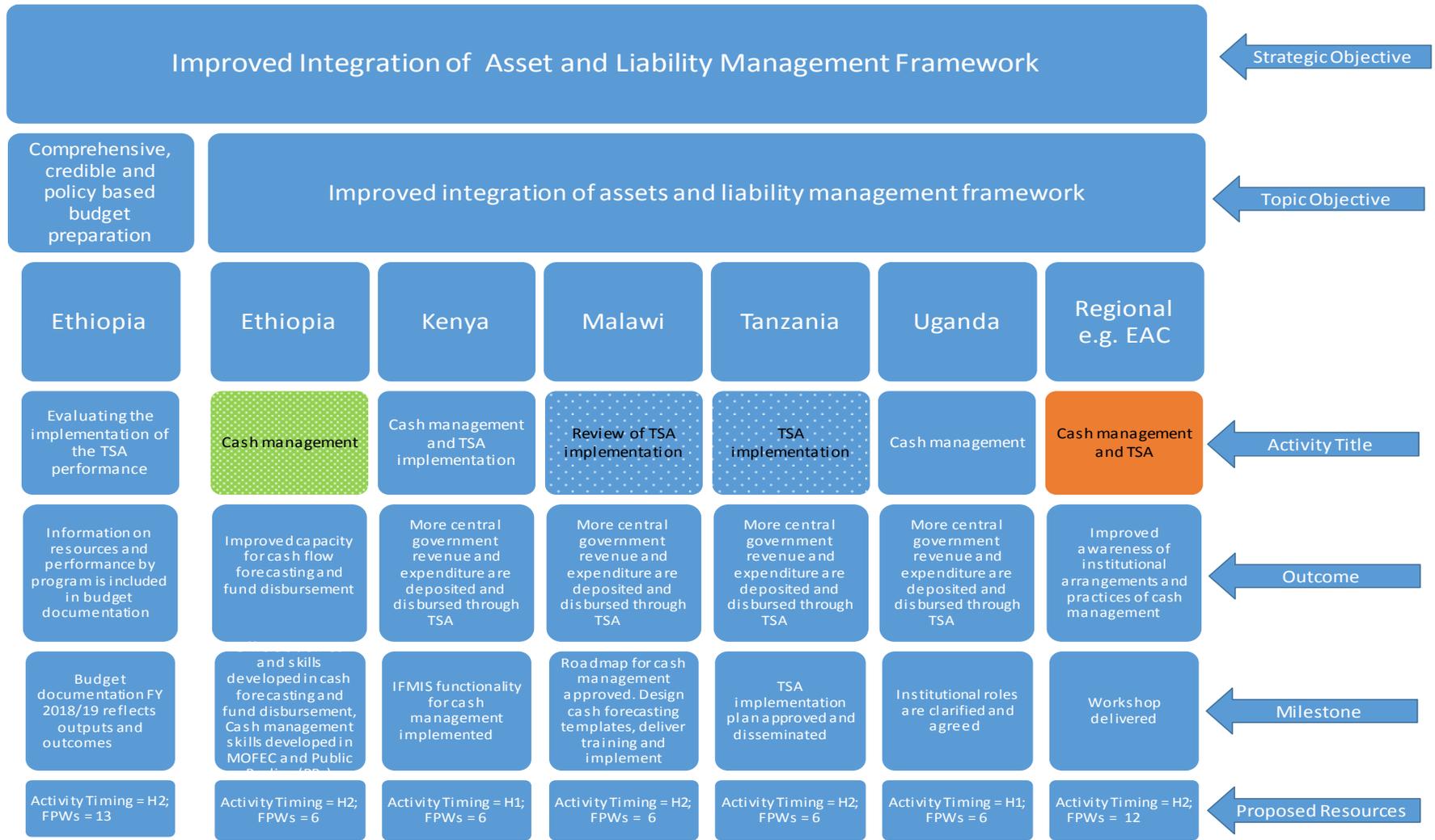
| | | | | | | | |
|---|--|--|---|---|--|---|-----------------------|
| Improved coverage and quality of Fiscal Reporting | | | | | | | ← Strategic Objective |
| Improved coverage and quality of fiscal reporting | | | | | | | ← Topic Objective |
| | Kenya | Malawi | Rwanda | Tanzania | Uganda | | |
| Fiscal Reporting | Attachment on IPSAS implementation to Tanzania | Improving coverage of financial reporting | Review the CoA to align it with IPSAS accrual and GFS 2014 | Desk review of the IPSAS implementation plan | Fiscal reporting | Improving the coverage and quality of financial reporting | ← Activity Title |
| Comprehensiveness and quality of fiscal reports is enhanced | 2. Comprehensiveness and quality of fiscal reports is enhanced | Comprehensiveness and quality of fiscal reports is enhanced | Chart of Accounts aligned international financial reporting standards | Comprehensiveness and quality of fiscal reports is enhanced | Comprehensiveness and quality of fiscal reports is enhanced | Comprehensiveness and quality of fiscal reports is enhanced | ← Outcome |
| Roadmap for IPSAS implementation agreed by NT and published | Skills developed in accrual based IPSAS to support development of a roadmap for migration to accrual accounting. | Timely publication of in-year and audited annual financial reports | Recommendations on revising CoA accepted and implementation plan agreed | IPSAS implementation plan approved and disseminated | FY 2016-17 AFS consolidated as per GFS segments and comparable with budget execution reports | Roadmap for IPSAS implementation plan approved and disseminated | ← Milestone |
| Activity Timing = H1; FPWs = 9 | Activity Timing = H1; FPWs = 5 | Activity Timing = H2; FPWs = 6 | Activity Timing = H1; FPWs = 7 | Activity Timing = H1; FPWs = 4 | Activity Timing = H1; FPWs = 6 | Activity Timing = H1; FPWs = 10 | ← Proposed Resources |

Public Financial Management

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)

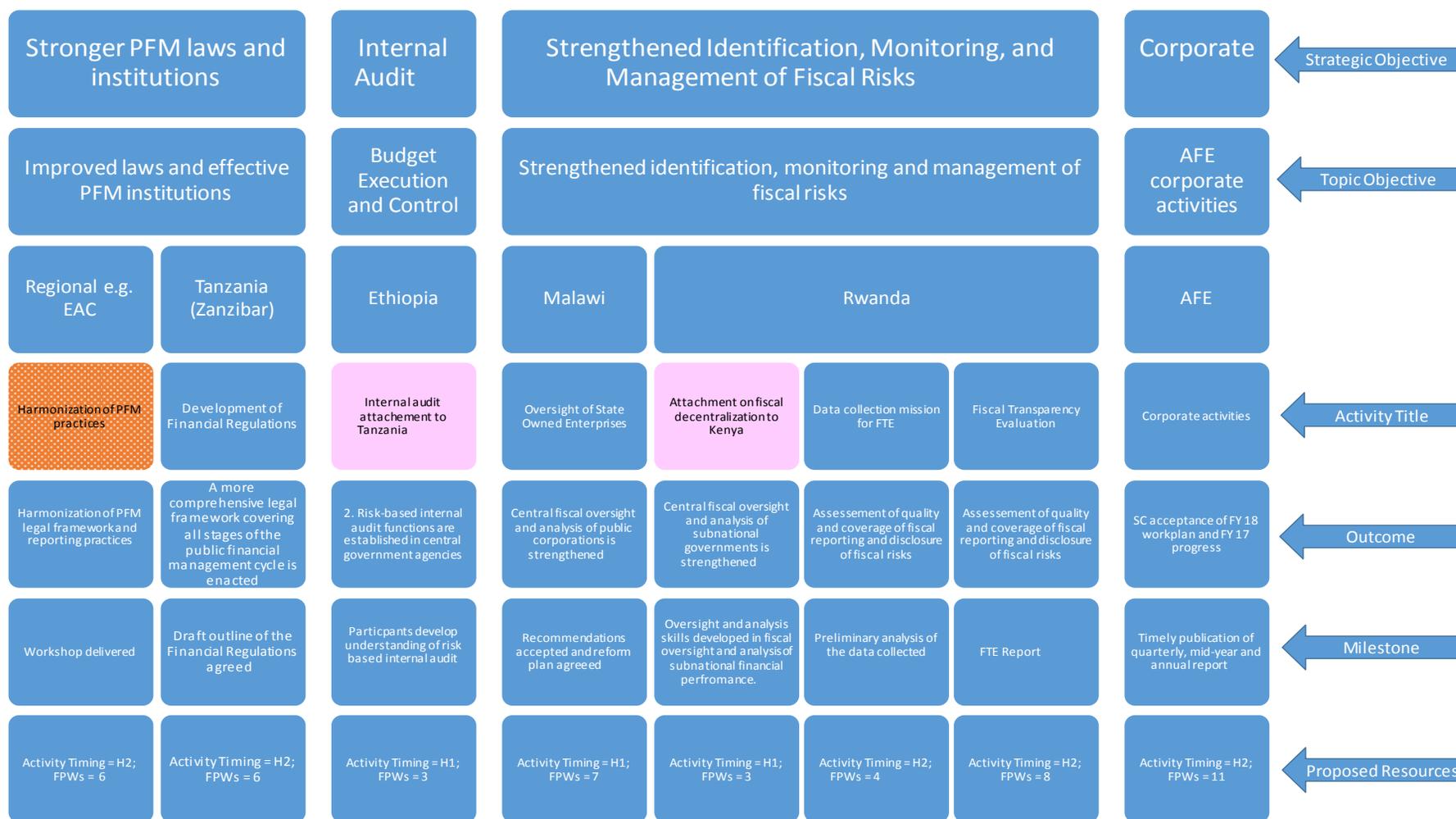


Public Financial Management

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



Macro-Fiscal Analysis

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



| | | | | | | |
|---|--|---|---|---|--|-----------------------|
| Better budget preparation | | | | | | ← Strategic Objective |
| Comprehensive, credible, and policy based budget preparation | | | | | | ← Topic Objective |
| Eritrea | Ethiopia | Kenya | Malawi | Rwanda | | |
| Macroeconomic Analysis and Forecasting | Training on Tax Policy and Revenue Forecasting | Developing a Fiscal Framework for Resource Revenue Management | Update to the FPP framework | Follow up on the Revenue forecasting tool (REFOTO) | Financial Programming and Policies | ← Activity Title |
| A more credible medium-term budget framework is integrated with the annual budget process | A more credible medium-term macro-fiscal framework is included in budget documentation | A more credible medium-term budget framework is integrated with the annual budget process | A more credible medium-term macro-fiscal framework is included in budget documentation | A more credible medium-term budget framework is integrated with the annual budget process | A more credible medium-term macro-fiscal framework is included in budget documentation | ← Outcome |
| Participants trained in macro analysis and forecasting | Better understanding of tax policy and revenue forecasting techniques | Action plan by authorities to develop a fiscal framework for resource revenue management | Updated medium-term fiscal framework is used to determine resource envelope in next year's budget preparation | REFOTO integrated with macro framework and used during next year's budget process | Participants trained; Improvement in end-of-training test score over pre-training test score | ← Milestone |
| Activity Timing = H1; FPWs = 2.0 | Activity Timing = H1; FPWs = 3.0 | Activity Timing = H1; FPWs = 5.0 | Activity Timing = H1; FPWs = 5.0 | Activity Timing = H2; FPWs = 5.0 | Activity Timing = H1; FPWs = 2.5 | ← Proposed Resources |

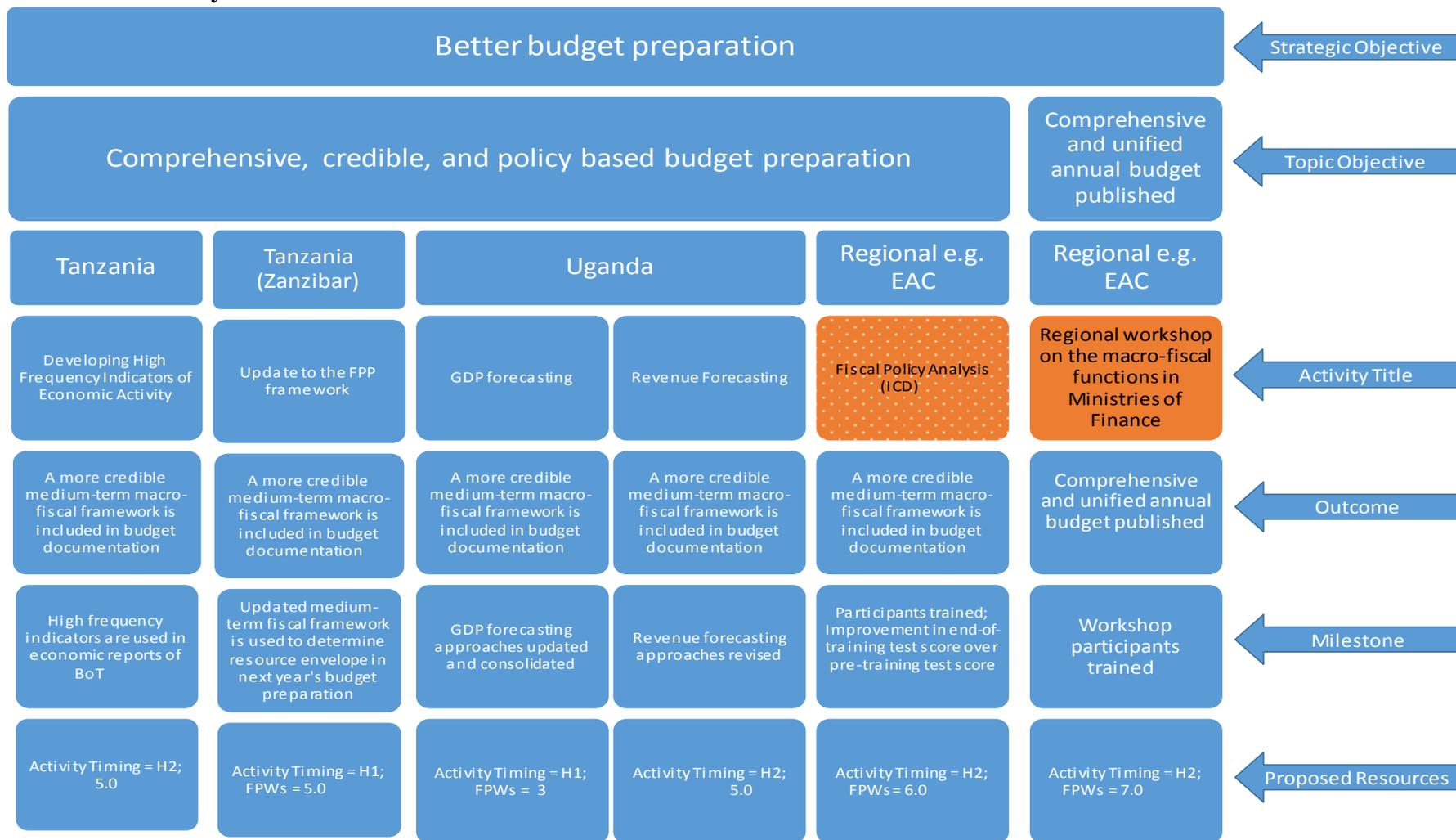
Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



Macro-Fiscal Analysis



Macro-Fiscal Analysis

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



| | | | | | |
|---|--|---|---|---|-----------------------|
| Harmonized PFM practices and improved fiscal surveillance of partner states | Strengthened identification, monitoring and management of fiscal risks | | Corporate | | ← Strategic Objective |
| Harmonized PFM practices and improved fiscal surveillance of partner states | Strengthened identification, monitoring and management of fiscal risks | | Complete AFE corporate activities | | ← Topic Objective |
| Regional e.g. EAC | Malawi | Rwanda | AFE | | |
| Annual PFM Workshop | Hands on training on Fiscal risk Identification, Monitoring and reporting | Fiscal Transparency Evaluation | Corporate activities (including Steering Committee) | Annual PFM /MFA retreat at Headquarters | ← Activity Title |
| Stronger convergence among partner states to facilitate the creation of a single currency | Better disclosure and management of contingent liabilities | Better disclosure and management of contingent liabilities | SC acceptance of FY 2018 work plan and FY 2017 progress | Training of LTX, Experience sharing and enhanced collaboration between HQ departments and RTACs | ← Outcome |
| EAC partner states revise their PFM harmonization action plan | MOFEPD staff trained in techniques for identifying, and quantifying fiscal risks | FTE Report Prepared and action plan accepted by authorities | AFE TA Management. Annual Report and work plan endorsed | Workshop realized | ← Milestone |
| Activity Timing = H2; FPWs = 1.8 | Activity Timing = H2; FPWs = 2.0 | Activity Timing = H2; FPWs = 4.0 | Activity Timing = H2; FPWs = 4.6 | Activity Timing = H2; FPWs = 2.0 | ← Proposed Resources |

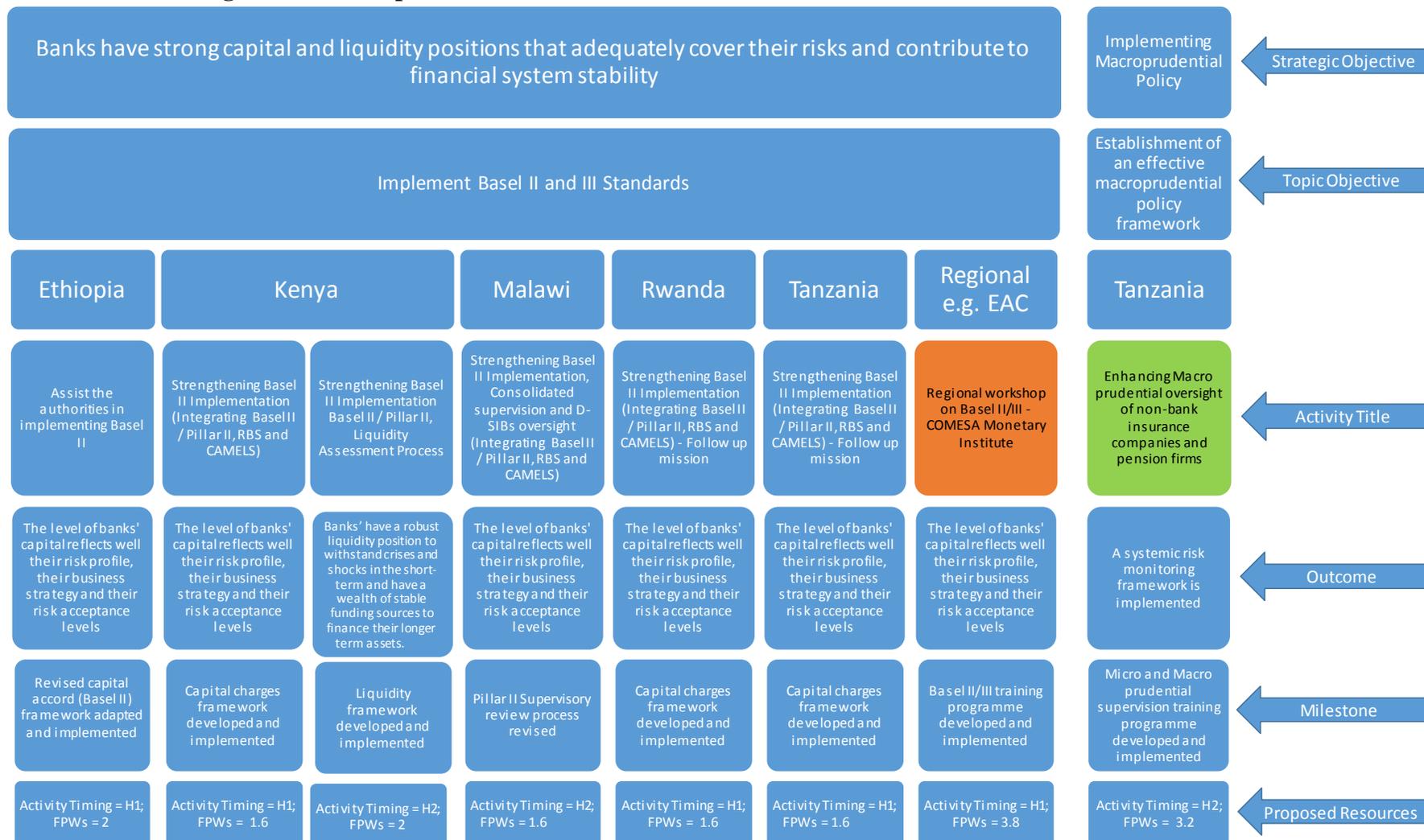
Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



Financial Sector Regulation and Supervision



Financial Sector Regulation and Supervision

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



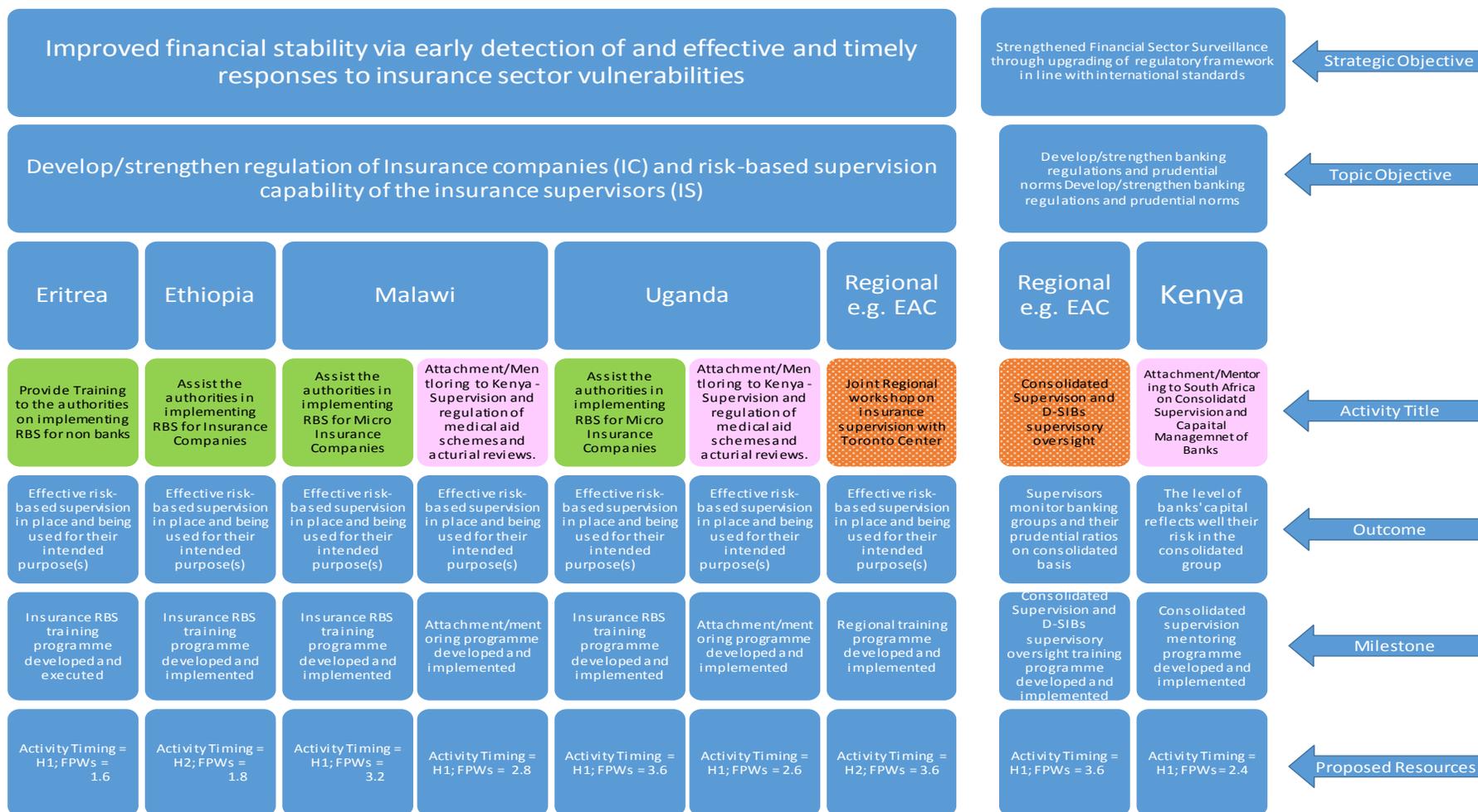
| | | | | | | | | | | |
|--|---|--|---|--|---|---|---|---|---|-----------------------|
| Strengthened systemic risk monitoring, stress testing and crisis management to promote financial stability | | | To put in place a securities regulation and supervision framework that addresses key risks in the sector system | | | | | Complete AFE Corporate activities | | ← Strategic Objective |
| Develop/strengthen stress testing capability of the central bank (CB) | | | To implement consolidated supervision and capital management framework for banks | To strengthen regulatory framework, supervisory tools and capacity to address key risks in securities sector | | | | Complete AFE Corporate activities | | ← Topic Objective |
| Tanzania | Uganda | Regional e.g. EAC | Kenya | Kenya | Malawi | Rwanda | Tanzania | AFE | | |
| Enhancing stress testing framework | Enhancing stress testing framework | Regional workshop on Financial Stability Health and Soundness Indicators and stress testing for Banks and Non-banks | Strengthening Financial Analysis and Risk-Based Securities Supervision | Strengthening Financial Analysis and Risk-based Securities Supervision | Strengthening Financial Analysis, stress testing and Risk-based Securities Supervision | Strengthening securities supervision in Rwanda | Enhancing oversight of non-bank securities firms | Corporate work at AFE / Preparation SC reporting etc. | FSR HQ Retreat | ← Activity Title |
| Effective stress testing model(s) in place and being used for their intended purposes(s) | Effective stress testing model(s) in place and being used for their intended purposes(s). | Effective stress testing model(s) in place and being used for their intended purposes(s). | The level of banks' capital reflects well their risk in the consolidated group | Market intermediary supervisory framework in place that is compliant with international standards | Market intermediary supervisory framework in place that is compliant with international standards | Market intermediary supervisory framework in place that is compliant with international standards | Market intermediary supervisory framework in place that is compliant with international standards | Strengthened RBM reporting at the AFE Steering Committee meetings | Strengthened FSR Advisor's capacity to deliver TA | ← Outcome |
| Stress testing programme developed and implemented. (2) Stress testing framework revised. | Stress testing programme developed and implemented. (2) Stress testing framework revised | Financial stability indicators and Stress testing programme developed and implemented. (2) Stress testing framework revised. | Consolidated Supervision mentoring programme developed and implemented. | Securities RBS training programme developed and implemented | Securities RBS training programme developed and implemented | Securities supervision training programme developed and implemented | Securities supervision training programme developed and implemented | FSR reports and presentations developed for SC meetings etc. | FSR HQ Retreat realized. | ← Milestone |
| Activity Timing = H1; FPWs = 2 | Activity Timing = H1; FPWs = 3 | Activity Timing = H1; FPWs = 4.8 | Activity Timing = H1; FPWs = 2.4 | Activity Timing = H2; FPWs = 1.8 | Activity Timing = H2; FPWs = 2 | Activity Timing = H2; FPWs = 2 | Activity Timing = H2; FPWs = 2 | Activity Timing = H2; FPWs = 3.1 | Activity Timing = H2; FPWs = 1.4 | ← Proposed Resources |

Financial Sector Regulation and Supervision

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



Financial Sector Regulation and Supervision

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



| More Efficient use of supervisory resources to better oversee key risks in the banking system | | | | | | | | | | | Strategic Objective |
|---|--|--|--|--|--|--|--|--|--|--|---------------------|
| To implement a risk-based supervision (RBS) system and upgrade other supervisory processes | | | | | | | | | | | Topic Objective |
| Eritrea | | Ethiopia | | Kenya | Malawi | Rwanda | Tanzania | Uganda | | | |
| Provide Training to the authorities on implementing RBS for banks | Assist the authorities in implementing RBS | Assist the authorities in implementing RBS - Developing risk profiles for banks | Assist the authorities in implementing RBS for banks | Strengthening RBS processes (Integrating Basel II / Pillar II, RBS and CAMELS) | Strengthening RBS and consolidated supervision and D-SIBs processes (Integrating Basel II / Pillar II, RBS and CAMELS) | Strengthening RBS processes (Integrating Basel II / Pillar II, RBS and CAMELS) - Follow up mission | Strengthening RBS processes (Integrating Basel II / Pillar II, RBS and CAMELS) - Follow up mission | Attachment/Mentoring -Agent Banking (BOT, Tanzania) | Assist the authorities in implementing RBS | Development of supervisory framework for digital channels and products | Activity Title |
| Strengthened institutional structure and operational procedures for RBS implementation | Strengthened institutional structure and operational procedures for RBS implementation | Strengthened institutional structure and operational procedures for RBS implementation | Strengthened institutional structure and operational procedures for RBS implementation | Strengthened institutional structure and operational procedures for RBS implementation | Strengthened institutional structure and operational procedures for RBS implementation | Strengthened institutional structure and operational procedures for RBS implementation | Strengthened institutional structure and operational procedures for RBS implementation | Strengthened institutional structure and operational procedures for RBS implementation | Strengthened institutional structure and operational procedures for RBS implementation | Strengthened institutional structure and operational procedures for RBS implementation | Outcome |
| Banking RBS training programme developed and executed | Banking RBS framework developed and implemented | Institutional profiles developed for banks | Banking RBS training programme developed and executed | Risk profiles for banks developed and implemented | Risk-based processes and manuals revised. | Risk profiles for banks developed and implemented | Risk-based processes and manuals revised. | Agent Banking Attachment / training programme developed and executed | Banking RBS training programme developed and executed | Banking RBS training programme developed and executed | Milestone |
| Activity Timing = H1; FPWs = 1.8 | Activity Timing = H1; FPWs = 1.6 | Activity Timing = H2; FPWs = 1.6 | Activity Timing = H1; FPWs = 1.8 | Activity Timing = H1; FPWs = 1.8 | Activity Timing = H1; FPWs = 1.8 | Activity Timing = H1; FPWs = 1.8 | Activity Timing = H1; FPWs = 1.6 | Activity Timing = H1; FPWs = 0.6 | Activity Timing = H1; FPWs = 1.6 | Activity Timing = H1; FPWs = 3 | Proposed Resources |

Monetary Policy and Operations

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan

Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



| | | | | | | |
|--|--|--|--|---|---|---------------------|
| 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 | | | | | | Strategic Objective |
| 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 | | | | | | Topic Objective |
| Kenya | Rwanda | Malawi | Tanzania | Uganda | Regional e.g. EAC | |
| Forecasting and Policy Analysis (FPAS) | Forecasting and Policy Analysis (FPAS) | Forecasting and Policy Analysis (FPAS) | Forecasting and Policy Analysis (FPAS) | Forecasting and Policy Analysis (FPAS) | Forecasting and Policy Analysis (FPAS) | Activity Title |
| MPC understands the structure of the core QPM and the underlying FPAS mechanisms, and uses staff projections in their policy decision making | MPC understands the structure of the core QPM and the underlying FPAS mechanisms, and uses staff projections in their policy decision making | Economic analysis and forecasting capabilities at the central bank are sufficiently improved | Economic analysis and forecasting capabilities at the central bank are sufficiently improved | Economic analysis and forecasting capabilities at the central bank are further improved | Capacity building in the area of monetary policy analysis and forecasting | Outcome |
| Training provided to produce consistent well-focused forecast report and presentation for MPC ; 2. Assistance provided during a real-time forecasting round | 1. Training provided to produce consistent well-focused forecast report and presentation for MPC 2. Assistance provided during a real-time forecasting round | provided on the implementation of FPAS, based on review of existing practices; 2. Training provided to develop and/or improve satellite models ; 3. Training provided to do monetary policy analysis and produce forecast using core | 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 | Training provided to review model structure and latest forecast, and to improve model performance | Workshop programme developed and implemented | Milestone |
| Activity Timing = H2; FPWs = 5.0 | Activity Timing = H1; FPWs = 6 and Activity Timing = H2; FPWs = 7.0 | Activity Timing = H1; FPWs = 6.0 and Activity Timing = H2; FPWs = 13.0 | Activity Timing = H1; FPWs = 12.0 and Activity Timing = H2; FPWs = 7.0 | Activity Timing = H2; FPWs = 5.0 | Activity Timing = H1; FPWs = 6 and Activity Timing = H2; FPWs = 7.0 | Proposed Resources |

Monetary Policy and Operations

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



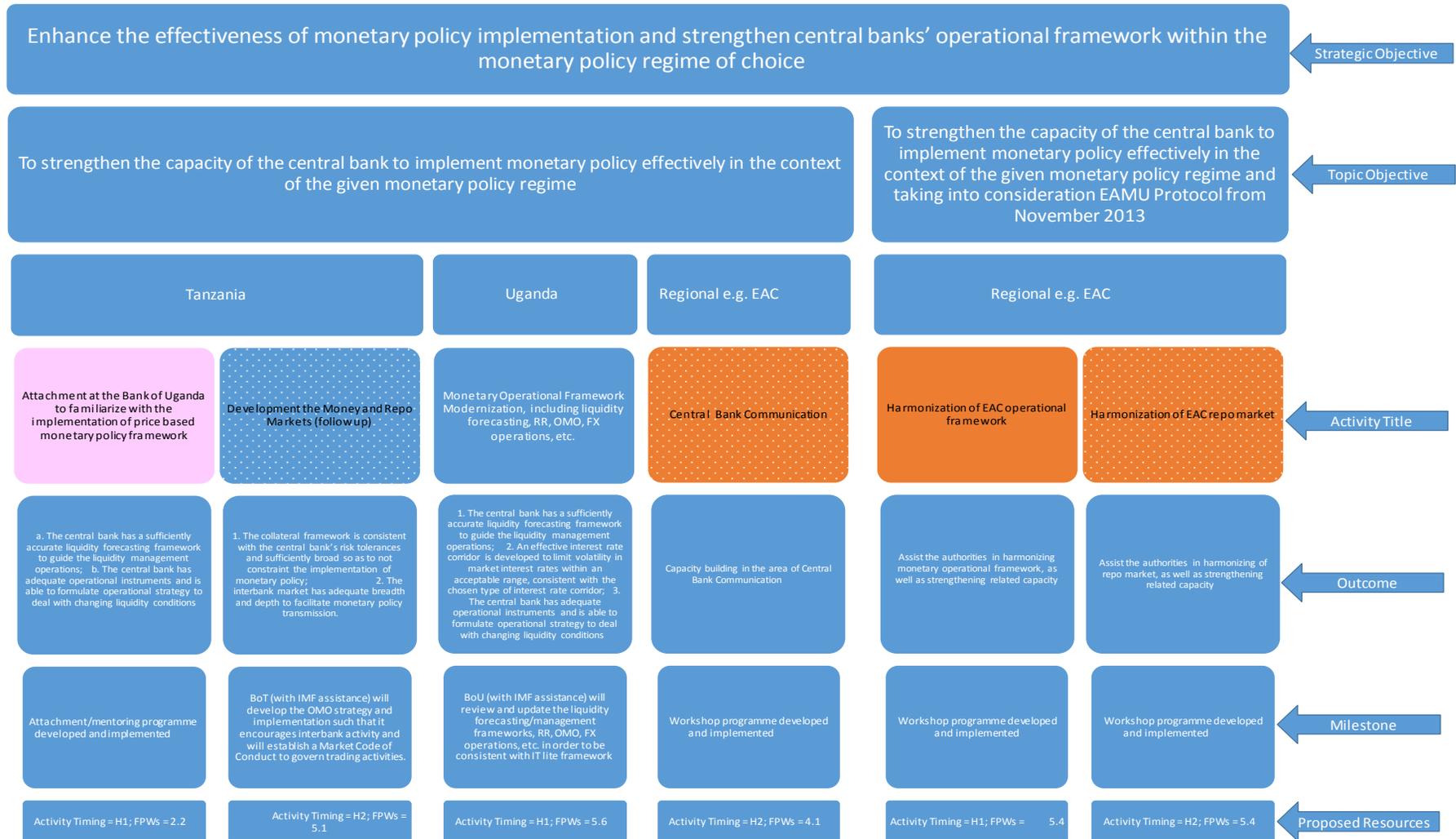
| | | | | | |
|---|---|---|---|---|-----------------------|
| Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice | | | | | ← Strategic Objective |
| To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime | | | | | ← Topic Objective |
| Ethiopia | Kenya | Malawi | Rwanda | | |
| Developing liquidity forecasting and management frameworks | Attachment at the Reserve Bank of South Africa to familiarize with monetary policy formulation, implementation and liquidity management | Improve Monetary and Exchange Rate Implementation and Development of Repo market | Attachment at the Bank of Uganda to familiarize with the implementation of price based monetary policy framework | Development of the Money and Repo Markets | ← Activity Title |
| The central bank has a sufficiently accurate liquidity forecasting framework to guide the liquidity management operations | Capacity building in the area of implementation of IT framework | 1) The central bank has a adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions; 2) The interbank market has a adequate breadth and depth to facilitate monetary policy transmission | a. The central bank has a sufficiently accurate liquidity forecasting framework to guide the liquidity management operations; b. The central bank has a adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions | 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 a adequate breadth and depth to facilitate monetary policy transmission | ← Outcome |
| NBE will update and improve (with IMF assistance) liquidity forecasting and management frameworks | Attachment/mentoring programme developed and implemented | 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 | Attachment/mentoring programme developed and implemented | 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 | ← Milestone |
| Activity Timing = H1; FPWs = 5.6 | Activity Timing = H2; FPWs = 2.6 | Activity Timing = H1; FPWs = 8.5 | Activity Timing = H1; FPWs = 2.2 | Activity Timing = H2; FPWs = 5.6 | ← Proposed Resources |

Monetary Policy and Operations

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



Monetary Policy and Operations

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



| | | | | | |
|--|---|---|--|--|-----------------------|
| Enhancing the effectiveness and consistency of central bank FX operations with the chosen monetary policy and FX regime | Manage the foreign reserves to serve strategic objectives: Safety, Liquidity and Optimal Return | | Complete AFE Corporate activities | | ← Strategic Objective |
| 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 | To strengthen central bank's (CB) Reserve Management Policy Framework and management of Foreign Exchange Reserves | | Complete AFE Corporate activities | | ← Topic Objective |
| Regional e.g. EAC | Eritrea | Kenya | AFE | | |
| Exchange Rate Policy | Comprehensive review of BE risk management practices | Foreign Reserve Management | Corporate work at AFE/Preparation SC reporting, etc. | MONOPS HQ retreat | ← Activity Title |
| Capacity building in the area of Exchange Rate Policy | CB has an effective and consistent Risk Policy Framework in place | CB has effective and consistent investment policy and guidelines | Strengthening RBM reporting at the AFE SC meetings | Strengthening MONOPS advisor's capacity to deliver TA MONOPS | ← Outcome |
| Workshop programme developed and implemented | BE will develop (with IMF assistance) and implement risk policy framework | CBK will develop (with IMF assistance) policy framework/ guidelines and will approve by the CBK Board | MONOPS reports and presentations will be developed for SC meetings, etc. | HQ retreat realised | ← Milestone |
| Activity Timing = H1; FPWs = 4.1 | Activity Timing = H1; FPWs = 5.6 | Activity Timing = H1; FPWs = 5.6 | Activity Timing = H2; FPWs = 3.6 | Activity Timing = H2; FPWs = 2.0 | ← Proposed Resources |

Financial Market Infrastructures and Payments

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



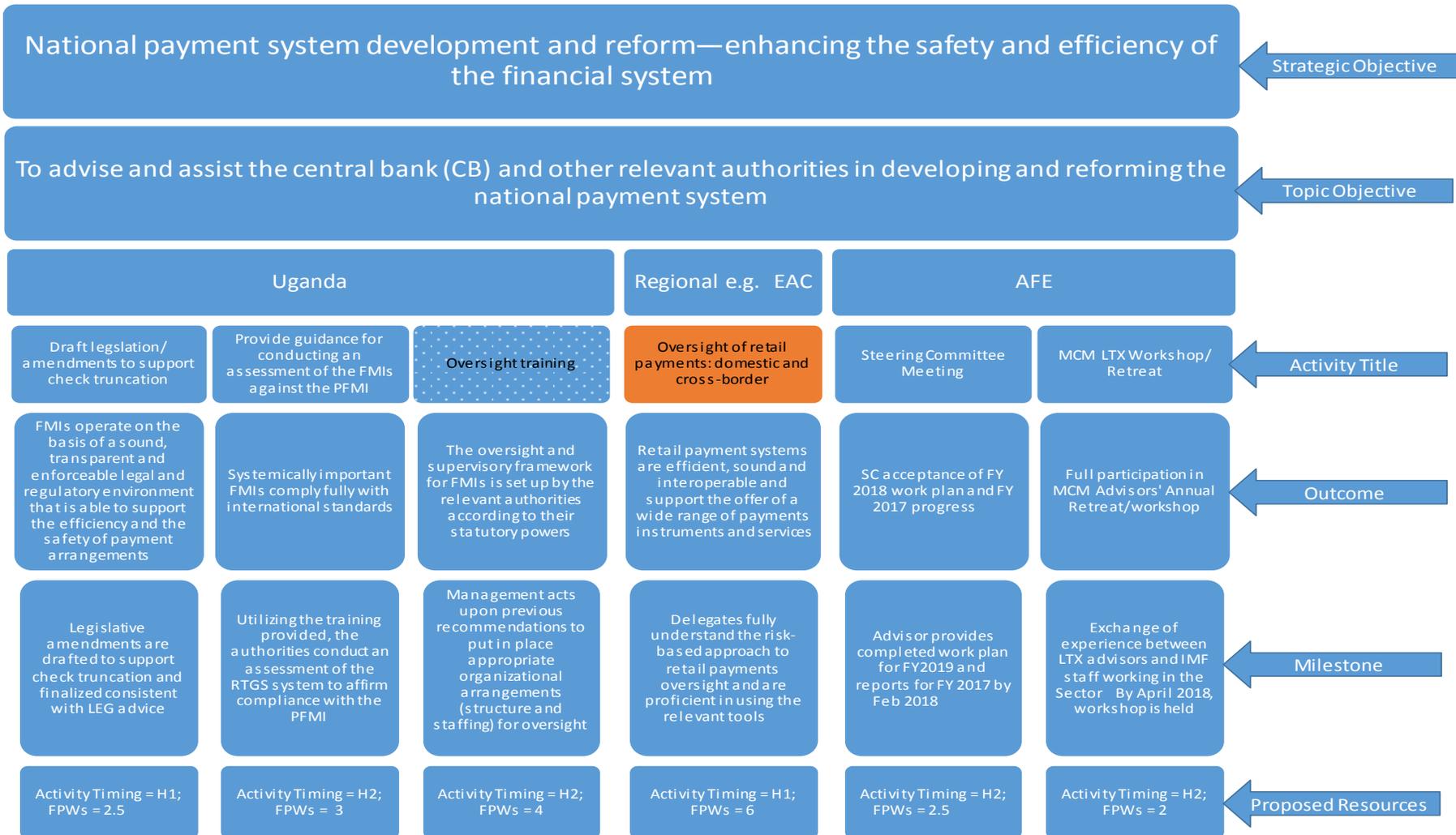
| | | | | | | | |
|--|--|--|--|--|--|--|---------------------|
| National payment system development and reform—enhancing the safety and efficiency of the financial system | | | | | | | Strategic Objective |
| To advise and assist the central bank (CB) and other relevant authorities in developing and reforming the national payment system | | | | | | | Topic Objective |
| Eritrea | | Ethiopia | | Kenya | Tanzania | | |
| Assist in developing a vision and strategy for NPS development | Assist in developing a vision and strategy for NPS development | Developing oversight framework for retail payments | Oversight training | Oversight training | Developing oversight framework for retail payments | Oversight training | Activity Title |
| 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. | 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. | Retail payment systems are efficient, sound and interoperable and support the offer of a wide range of payments instruments and services | Retail payment systems are efficient, sound and interoperable and support the offer of a wide range of payments instruments and services | The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers | The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers | The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers | Outcome |
| A document containing the national payment strategy is drafted for discussion with the stakeholders. | A document containing the national payment strategy is drafted for discussion with the stakeholders | Oversight guidelines are developed for retail payments consistent with a risk-based approach | A draft regulation is prepared for dispute resolution within the NPS | NPS management and staff complete a program of risk-based oversight training | NPS management and staff complete a program of risk-based oversight training | NPS management and staff complete a program of risk-based oversight training | Milestone |
| Activity Title = H1; FPWs = 3 | Activity Timing = H2; FPWs = 3 | Activity Timing = H1; FPWs = 4 | Activity Timing = H2; FPWs = 3 | Activity Timing = H1; FPWs = 2.5 | Activity Timing = H2; FPWs = 3 | Activity Timing = H1; FPWs = 2.5 | Proposed Resources |

Financial Market Infrastructures and Payments

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

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 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



Real Sector Statistics

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



Real Sector Statistics

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



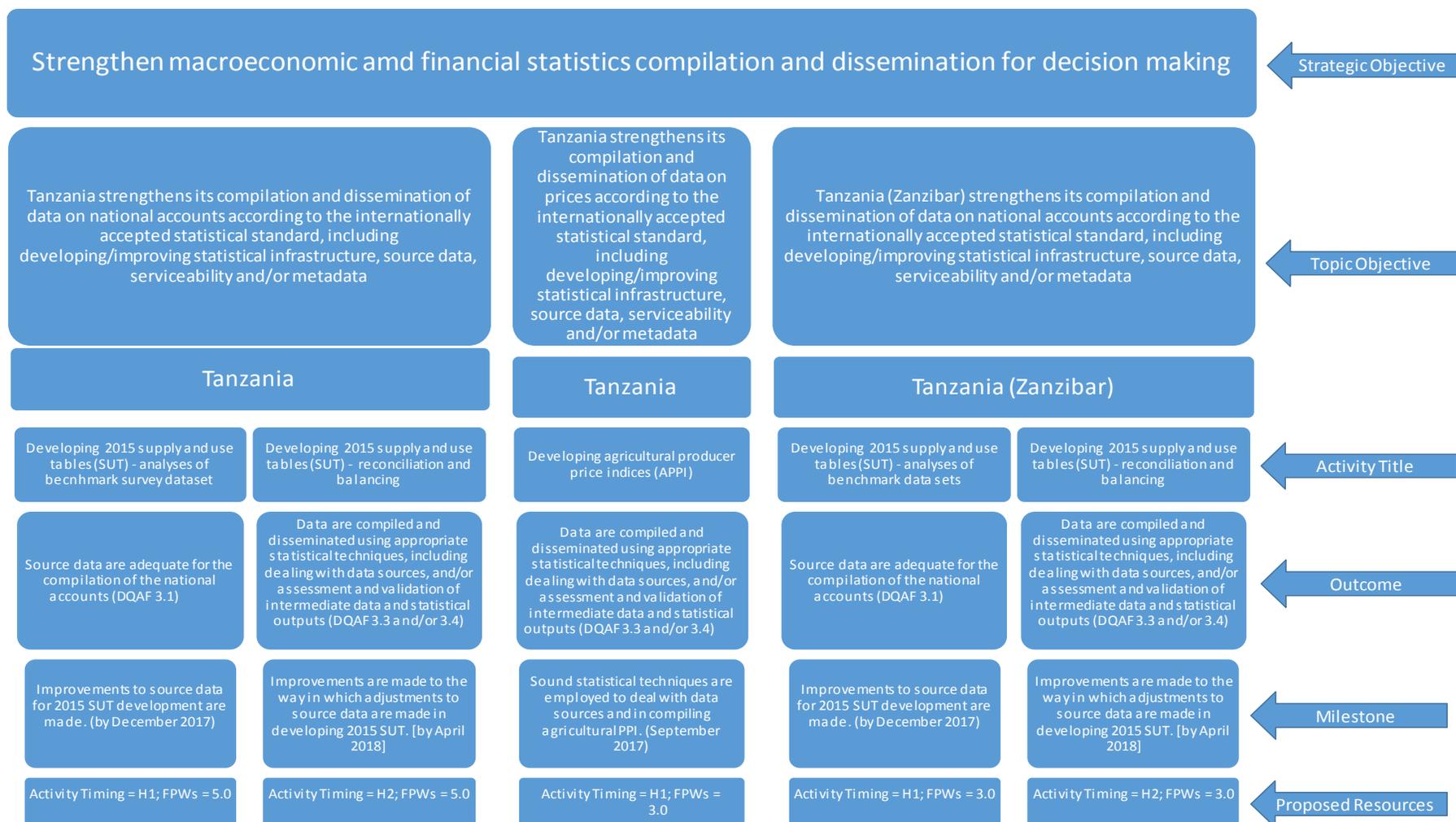
| | | | | | | |
|--|--|---|--|---|---|-----------------------|
| Strengthen macroeconomic and financial statistics compilation and dissemination for decision making | | | | | | ← Strategic Objective |
| Kenya strengthens its compilation and dissemination of data on prices according to the internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata | 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 | 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 | 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 | | 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 | ← Topic Objective |
| Kenya | Malawi | Malawi | Rwanda | | Regional e.g. EAC | |
| Rebasing construction input price index (CPI) | Improving annual preliminary GDP estimates | CPI rebasing | Compiling 2015 constant price GDP estimates | Assessing source data for further development and compilation of other accounts/aggregate not currently compiled | Regional AFE NAS Workshop | ← Activity Title |
| 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) | Source data are adequate for the compilation of the national accounts (DQAF 3.1) | 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) | 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) | Data are compiled and disseminated using the concepts and definitions of the latest manual/guide (DQAF 2.1) | Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination (DQAF 0.2) | ← Outcome |
| CPI weights are updated to a more recent base year (by December 2017) | Improved source data is used to compile improved preliminary annual GDP estimates by economic activity. (by October 2017) | CPI weights are updated to a more recent base year (by Dec 2017) | GDP volume estimates produced meet EAC requirements (2015 as the reference base). (By August 2017) | 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) | National accounts compilers trained in estimation of the the valuation sub-matrices of the Supply and Use Tables (by August 2017) | ← Milestone |
| Activity Timing = H1; FPWs = 3.5 | Activity Timing = H1; FPWs = 3.0 | Activity Timing = H2; FPWs = 3.0 | Activity Timing = H2; FPWs = 3.0 | Activity Timing = H2; FPWs = 3.0 | Activity Timing = H1; FPWs = 5.5 | ← Proposed Resources |

Real Sector Statistics

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)

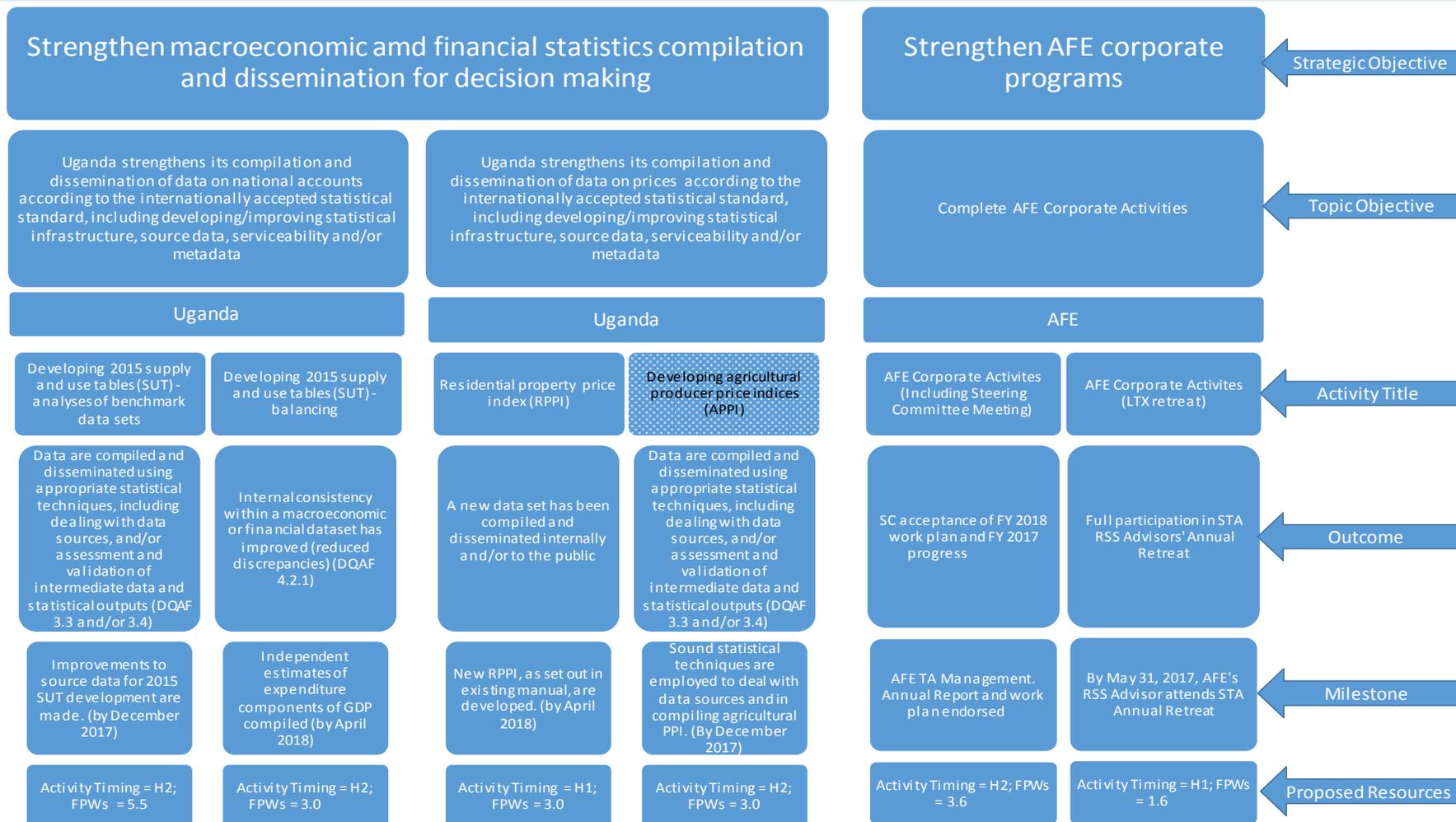


Real Sector Statistics

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)

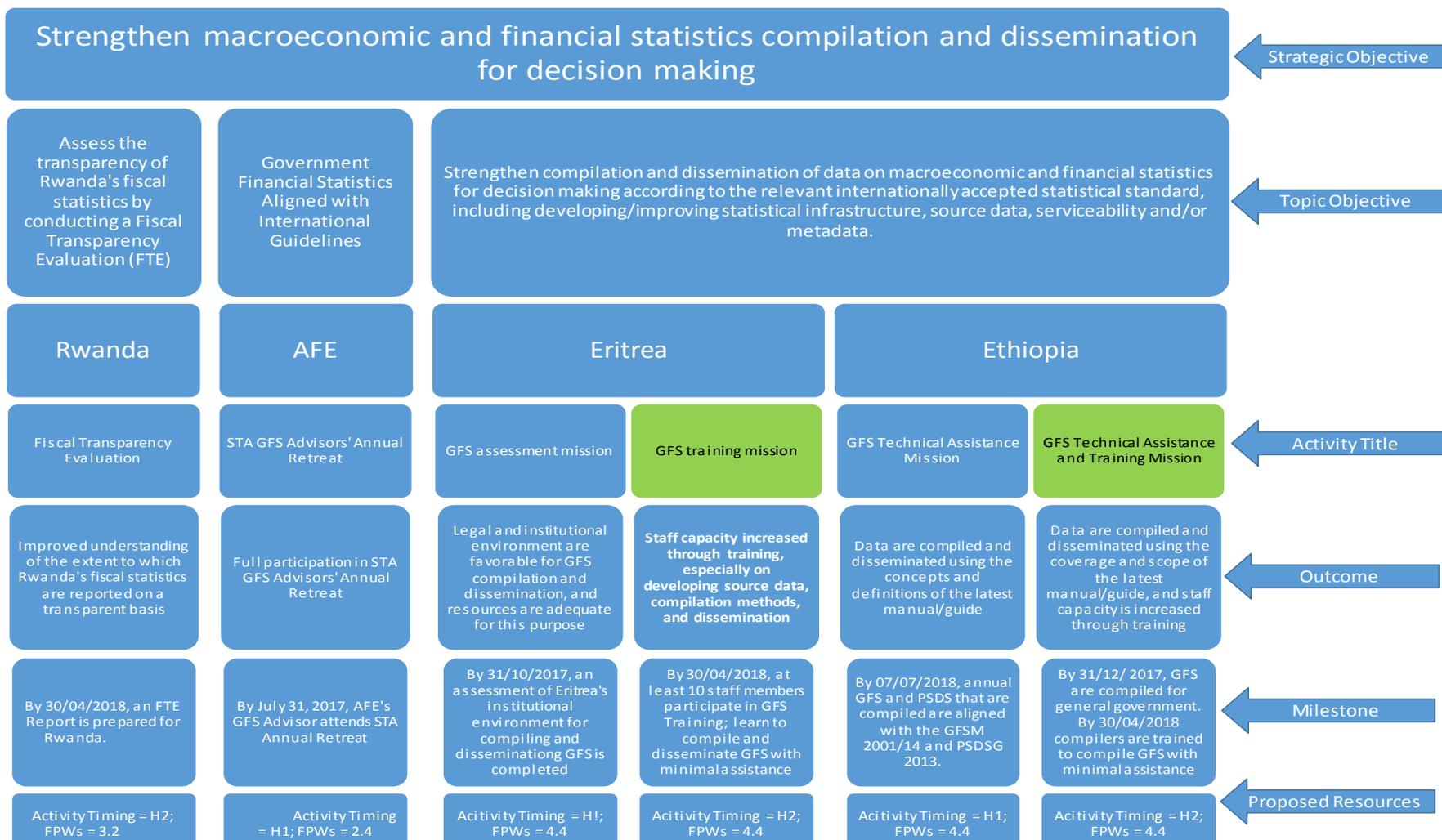


Government Finance Statistics

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



Government Finance Statistics

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



| | | | | | | |
|---|--|--|--|--|--|-----------------------|
| Strengthen macroeconomic and financial statistics compilation and dissemination for decision making | | | | | | ← Strategic Objective |
| 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. | | | | | | ← Topic Objective |
| Kenya | Malawi | | Rwanda | Tanzania | | |
| GFS Technical Assistance Mission | GFS Technical Assistance Mission | GFS Technical Assistance and Training Mission | GFS Technical Assistance Mission | GFS Technical Assistance Mission | High Frequency GFS | ← Activity Title |
| Higher frequency data has been compiled and disseminated internally and/or to the public | Data are compiled and disseminated using the concepts and definitions of the latest manual/guide. | Data are compiled and disseminated using the coverage and scope of the latest manual/guide, and staff capacity is increased through training | Higher frequency data has been compiled and disseminated internally and/or to the public | Higher frequency data has been compiled and disseminated internally and/or to the public | Higher frequency data has been compiled and disseminated internally and/or to the public | ← Outcome |
| By 31/12/2017, GFS are compiled on an annual (general government) and quarterly (budgetary central government) basis | By 30/04/2018, annual GFS are aligned with the GFSM 2001/14; PSDS are more aligned with the PSDSG 2013 | By 31/12/2018, GFS are compiled for general government. GFS compilers are trained to compile GFS with minimal assistance | By 31/12/2017, GFS are compiled on an annual (general government) and monthly (budgetary central government) basis | By 31/12/2017, GFS that are compiled are on an annual (general government) and monthly (budgetary central government) basis. | By 31/10/2017 two Tanzanian compilers participate in Attachment in Uganda on high-frequency GFS. | ← Milestone |
| Activity Timing = H2; FPWs = 4.4 | Activity Timing = H1; FPWs = 4.4 | Activity Timing = H2; FPWs = 4.4 | Activity Timing = H1; FPWs = 4.1 | Activity Timing = H1; FPWs = 5.2 | Activity Timing = H1; FPWs = 3 | ← Proposed Resources |

Government Finance Statistics

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



| | | | | | | | |
|---|---|---|--|--|--|--|------------------------------|
| <p>Strengthen macroeconomic and financial statistics compilation and dissemination for decision making</p> | | | | | | | <p>← Strategic Objective</p> |
| <p>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</p> | | | | | | <p>Complete AFE Corporate Activities</p> | <p>← Topic Objective</p> |
| <p>Tanzania (Zanzibar)</p> | | <p>Uganda</p> | <p>Regional</p> | | | <p>AFE</p> | |
| <p>GFS Technical Assistance Mission</p> | <p>GFS Technical Assistance Mission</p> | <p>GFS Technical Assistance Mission</p> | <p>Expanding GFS to the Public Sector and the GUIDELINES</p> | <p>Automating GFS Compilation; Accelerating GFS Dissemination</p> | <p>Resolving Compilation and Dissemination Issues</p> | <p>Steering Committee Meeting</p> | <p>← Activity Title</p> |
| <p>Data are compiled and disseminated using the concepts and definitions of the latest manual/guide</p> | <p>Data are compiled and disseminated using the coverage and scope of the latest manual/guide, and staff capacity is increased through training</p> | <p>Improved timeliness of data made available internally and/or to the public (shorter delays)</p> | <p>A new data set has been compiled and disseminated internally and/or to the public</p> | <p>Improved timeliness of data made available internally and/or to the public (shorter delays)</p> | <p>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</p> | <p>Full participation in the GFS Steering Committee Meeting</p> | <p>← Outcome</p> |
| <p>By 30/04/2018, annual GFS are aligned with the GFSM 2001/1</p> | <p>By 31/12/2018, GFS are compiled for general government. Compilers are trained to compile GFS with minimal assistance</p> | <p>By 30/04/2018, annual GFS are disseminated within 3 quarters; documentation improved. By 31/12/2018, annual GFS disseminated within 2 quarters</p> | <p>By 31/10/2017, at least 15 AFE Member States representatives attend the workshop; final draft of GUIDELINES Chapters are prepared</p> | <p>By 30/04/2018, at least 15 AFE Member States representatives attend the workshop on accelerating GFS dissemination.</p> | <p>By 30/04/2018, at least 15 AFE Member States representatives attend the workshop on resolving GFS compilation and dissemination issues</p> | <p>By 30/04/2018, AFE GFS Advisor provides all relevant materials for AFE Steering Committee Meeting and Annual Report</p> | <p>← Milestone</p> |
| <p>Activity Timing = H1; FPWs = 4.4</p> | <p>Activity Timing = H2; FPWs = 4.4</p> | <p>Activity Timing = H2; FPWs = 4.4</p> | <p>Activity Timing = H1; FPWs = 8</p> | <p>Activity Timing = H2; FPWs = 7.2</p> | <p>Activity Timing = H2; FPWs = 7.5</p> | <p>Activity Timing = H2; FPWs = 2.7</p> | <p>← Proposed Resources</p> |

Legend:

- TA Missions
- Workshops
- National Trainings
- Attachments

The dotted cells are for activities included in the contingency plan
 Field Person Weeks (includes Resident Advisor weeks spent at the Centre and in the field, IMF Headquarters staff, short term experts and attachments)



ANNEX XIV. IMF East AFRITAC Workshops, FY 2018

| | Area | Workshop Title | Proposed Timing | Location |
|----|---|--|-----------------|----------|
| 1 | Revenue Administration | Workshop for CG's for Kenya, Rwanda, Tanzania and Uganda to Explore Effective Approaches to develop Post -TADAT Reform Plans | H1 | TBD |
| 2 | Revenue Administration | Regional Workshop: Building effective taxpayer Registers | H1 | TBD |
| 3 | Revenue Administration | Regional Workshop for ISORA/ RAFIT Coordinators | H2 | TBD |
| 4 | Public Financial Management/ Macro-Fiscal Analysis | Improving budget documentation | H1 | TBD |
| 5 | Public Financial Management | Cash management and TSA | H2 | TBD |
| 6 | Public Financial Management | Harmonization of PFM practices | H2 | TBD |
| 7 | Macro-Fiscal Analysis | Regional workshop on the macro-fiscal functions in Ministries of Finance | H2 | TBD |
| 8 | Macro-Fiscal Analysis | Fiscal Policy Analysis (ICD) | H2 | TBD |
| 9 | Financial Sector Regulation | Joint Regional workshop on insurance supervision with Toronto Center | H2 | TBD |
| 10 | Financial Sector Regulation | Regional workshop on Basel II/III - COMESA Monetary Institute | H1 | TBD |
| 11 | Financial Sector Regulation | Regional workshop on Financial Stability Health and Soundness Indicators and stress testing for Banks and Non-banks | H1 | TBD |
| 12 | Financial Sector Regulation | Consolidated Supervision and D-SIBs supervisory oversight | H1 | TBD |
| 13 | Monetary Policy and Operations | Harmonization of EAC Operational framework | H1 | TBD |
| 14 | Monetary Policy and Operations | Exchange Rate Policy | H1 | TBD |

Highlighted activities reflect those in the contingency plan

| | Area | Workshop Title | Proposed Timing | Location |
|----|---|--|-----------------|----------|
| 15 | Monetary Policy and Operations | Central Bank Communication | H2 | TBD |
| 16 | Monetary Policy and Operations | Harmonization of EAC repo market | H2 | TBD |
| 17 | Financial Market Infrastructures & Payments | Oversight of retail payments: domestic and cross-border | H1 | TBD |
| 18 | Real Sector Statistics | Regional AFE NAS Workshop | H1 | TBD |
| 19 | Government Financial Statistics | Expanding GFS to the Public Sector and the GUIDELINES | H1 | TBD |
| 20 | Government Financial Statistics | Automating GFS Compilation; Accelerating GFS Dissemination | H2 | TBD |
| 21 | Government Financial Statistics | Resolving Compilation and Dissemination Issues | H2 | TBD |

East AFRITAC National Trainings FY 2018

| | Area | Title | Location |
|---|------------------------|---|----------|
| 1 | Revenue Administration | National Training to Develop Compliance Risk Analysis Capacity | Ethiopia |
| 2 | Revenue Administration | National Training in Developing Compliance Risk Analysis capacity in Tax | Kenya |
| 3 | Revenue Administration | Follow up National Training in Developing Compliance Risk Analysis and Selectivity Management Capacity in Customs | Malawi |
| 4 | Revenue Administration | National Training in Developing Compliance Risk Analysis capacity in Tax | Malawi |
| 5 | Revenue Administration | Follow up TA in Post Clearance Audit Training in Customs | Malawi |
| 6 | Revenue Administration | National Training on Developing Post Clearance Audit Capacity in Customs | Rwanda |

Highlighted activities reflect those in the contingency plan

| | Area | Title | Location |
|----|---|--|----------|
| 7 | Revenue Administration | National Training in Developing Compliance Risk Analysis capacity in Tax | Tanzania |
| 8 | Revenue Administration | Follow up National Training in Developing Compliance Risk Analysis capacity in Tax | Tanzania |
| 9 | Revenue Administration | Strengthening the Post Clearance Audit Practice in Customs | Uganda |
| 10 | Public Financial Management | Project appraisal, monitoring and evaluation | Eritrea |
| 11 | Public Financial Management | Roll-out of PBB | Tanzania |
| 12 | Public Financial Management | Cash management | Ethiopia |
| 13 | Macro-Fiscal Analysis | Macroeconomic Analysis and Forecasting | Eritrea |
| 14 | Macro-Fiscal Analysis | Training on Tax Policy and Revenue Forecasting | Ethiopia |
| 15 | Macro-Fiscal Analysis | Hands on training on Fiscal Risk Identification, Monitoring and reporting | Malawi |
| 16 | Macro-Fiscal Analysis | Financial Programming and Policies | Rwanda |
| 17 | Financial Sector Regulation and Supervision | Provide Training to the authorities on implementing RBS for non-banks | Eritrea |
| 18 | Financial Sector Regulation and Supervision | Provide Training to the authorities on implementing RBS for banks | Eritrea |
| 19 | Financial Sector Regulation and Supervision | Assist the authorities in implementing RBS for Insurance Companies | Ethiopia |
| 20 | Financial Sector Regulation and Supervision | Assist the authorities in implementing RBS for banks | Ethiopia |
| 21 | Financial Sector Regulation and Supervision | Strengthening Financial Analysis and Risk-based Securities Supervision | Kenya |

Highlighted activities reflect those in the contingency plan

| | Area | Title | Location |
|----|---|--|----------|
| 22 | Financial Sector Regulation and Supervision | Strengthening Financial Analysis and Risk-based Securities Supervision | Malawi |
| 23 | Financial Sector Regulation and Supervision | Assist the authorities in implementing RBS for Micro Insurance Companies | Malawi |
| 24 | Financial Sector Regulation and Supervision | Strengthening securities supervision in Rwanda | Rwanda |
| 25 | Financial Sector Regulation and Supervision | Enhancing Macro prudential oversight on non-bank insurance companies and pension firms | Tanzania |
| 26 | Financial Sector Regulation and Supervision | Enhancing stress testing framework | Tanzania |
| 27 | Financial Sector Regulation and Supervision | Enhancing oversight of non-bank securities firms | Tanzania |
| 28 | Financial Sector Regulation and Supervision | Assist the authorities in implementing RBS for Insurance Companies | Uganda |
| 29 | Financial Sector Regulation and Supervision | Assist the authorities in implementing RBS | Uganda |
| 30 | Financial Sector Regulation and Supervision | Development of supervisory framework for digital channels and products | Uganda |
| 31 | Financial Sector Regulation and Supervision | Enhancing stress testing framework | Uganda |
| 32 | Monetary Policy and Operations | Forecasting and Policy Analysis (FPAS) | Kenya |
| 33 | Monetary Policy and Operations | Forecasting and Policy Analysis (FPAS) | Malawi |
| 34 | Monetary Policy and Operations | Forecasting and Policy Analysis (FPAS) | Rwanda |
| 35 | Monetary Policy and Operations | Forecasting and Policy Analysis (FPAS) | Tanzania |

Highlighted activities reflect those in the contingency plan



| | Area | Title | Location |
|----|--------------------------------|---|-----------------|
| 36 | Monetary Policy and Operations | Forecasting and Policy Analysis (FPAS) | Uganda |
| 37 | Monetary Policy and Operations | Forecasting and Policy Analysis (FPAS) | Regional |
| 38 | Real Sector Statistics | National Training on GDP compilation by economic activity | Eritrea |
| 39 | Government Finance Statistics | GFS training mission | Eritrea |
| 40 | Government Finance Statistics | GFS Technical Assistance and Training Mission | Ethiopia |
| 41 | Government Finance Statistics | GFS Technical Assistance and Training Mission | Malawi |

Highlighted activities reflect those in the contingency plan



ANNEX XV. IMF East AFRITAC Budget and Financing

AFRITAC East Phase IV – Status of Contribution as at end-April, 2017

| Donor Country | Agreement Currency | | | | USD Equivalent | | | USD Equivalent | | |
|------------------------------|--------------------|------------|--------------------|------------------|-------------------|--------------------|---------------------|-------------------|-------------------|----------------|
| | Currency | Signed LOU | Additional Pledges | Total | Signed LOU | Additional Pledges | Total | Requested | Received | Past Due |
| Partners | | | | | | | | | | |
| European Commission | EUR | 6,000,000 | 10,000,000 | 16,000,000 | 6,570,000 | 10,637,894 | 17,207,894 | 6,570,000 | 6,570,000 | - |
| The Netherlands | EUR | 4,000,000 | - | 4,000,000 | 4,317,430 | - | 4,317,430 | 4,317,430 | 4,317,430 | - |
| Switzerland | USD | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 | 1,000,000 | - |
| United Kingdom | GBP | 4,500,000 | - | 4,500,000 | 6,988,663 | - | 6,988,663 | 6,988,663 | 6,988,663 | - |
| Subtotal - Partners | | | | | 18,876,093 | 10,637,894 | 29,513,987 | 18,876,093 | 18,876,093 | - |
| Members | | | | | | | | | | |
| Eritrea | USD | 790,000 | - | 790,000 | 790,000 | - | 790,000 | - | 158,000 | - |
| Malawi | USD | 790,000 | - | 790,000 | 790,000 | - | 790,000 | 316,000 | 158,000 | 158,000 |
| Rwanda | USD | 790,000 | - | 790,000 | 790,000 | - | 790,000 | 316,000 | 158,000 | 158,000 |
| Uganda | USD | 790,000 | - | 790,000 | 790,000 | - | 790,000 | 316,000 | - | 316,000 |
| Kenya | USD | - | 790,000 | 790,000 | - | 790,000 | 790,000 | - | - | - |
| Ethiopia | USD | - | 790,000 | 790,000 | - | 790,000 | 790,000 | - | - | - |
| Tanzania | USD | - | 790,000 | 790,000 | - | 790,000 | 790,000 | - | - | - |
| Subtotal - Members | | | | | 3,160,000 | 2,370,000 | 5,530,000 | 948,000 | 474,000 | 632,000 |
| Members | | | | | 22,036,093 | 13,007,894 | 35,043,987 | 19,824,093 | 19,350,093 | 632,000 |
| IMF Contribution | | | | 3,700,000 | 3,700,000 | - | 3,700,000 | 3,700,000 | 3,700,000 | - |
| Total | | | | | 25,736,093 | 13,007,894 | 38,743,987 | 23,524,093 | 23,050,093 | 632,000 |
| Funding Surplus/(Gap) | | | | | | | (12,655,546) | | | |
| Working Budget | | | | | | | 51,399,533 | | | |

Source: Institute for Capacity Development

IMF Africa Capacity Building Initiative - East AFRITAC Phase IV Financial Summary Fiscal Year 2017
(as of April 30, 2017)

| Expenses | FY2016 - 20 | | | FY2016 | | | FY2017 | | | FY2018 |
|---|-------------------|-------------------|-------------------|------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| | Program Budget | Working Budget | Total Outturns | Budget | Outturn | Execution | Budget | Outturn | Execution | Budget |
| | US\$ | US\$ | US\$ | US\$ | US\$ | Percent | US\$ | US\$ | Percent | US\$ |
| Long-term Experts | 16,240,750 | 15,515,197 | 5,351,177 | 2,946,326 | 2,474,600 | 84 | 3,178,096 | 2,876,577 | 91 | 3,321,141 |
| Fiscal | 6,942,844 | 6,522,563 | 2,333,254 | 1,297,987 | 1,025,539 | 79 | 1,345,450 | 1,307,715 | 97 | 1,368,876 |
| Monetary | 3,962,702 | 3,402,700 | 1,109,621 | 651,350 | 599,842 | 92 | 629,068 | 509,779 | 81 | 749,275 |
| Statistics | 2,975,736 | 2,590,964 | 891,701 | 525,923 | 410,742 | 78 | 566,347 | 480,959 | 85 | 555,242 |
| Results-based Management | | 674,932 | 102,818 | - | - | - | 132,417 | 102,818 | 78 | 186,941 |
| Regional Travel | 2,359,468 | 2,324,038 | 913,784 | 471,066 | 438,477 | 93 | 504,815 | 475,307 | 94 | 460,807 |
| Short-term Experts | 15,852,268 | 14,269,063 | 5,521,248 | 2,227,547 | 2,144,263 | 96 | 3,080,496 | 3,376,985 | 110 | 2,858,389 |
| Fiscal | 7,093,034 | 6,420,626 | 2,448,602 | 956,663 | 903,151 | 94 | 1,495,302 | 1,545,451 | 103 | 1,297,877 |
| Monetary | 3,699,915 | 2,859,175 | 1,111,181 | 510,635 | 442,168 | 87 | 602,564 | 669,013 | 111 | 571,165 |
| Statistics | 3,639,692 | 3,343,232 | 1,446,773 | 494,502 | 583,381 | 118 | 566,203 | 863,392 | 152 | 619,677 |
| Legal | 510,294 | 31,586 | 31,586 | 20,294 | 10,423 | 51 | 15,000 | 21,163 | 141 | - |
| Research | 909,333 | 155,743 | 155,743 | 245,453 | 155,743 | 63 | - | - | --- | - |
| ICD | - | 1,458,700 | 327,363 | - | 49,397 | - | 401,427 | 277,966 | 69 | 369,670 |
| Training | 6,784,132 | 7,474,694 | 2,487,409 | 1,590,873 | 1,194,521 | 217 | 1,730,483 | 1,292,888 | 88 | 1,629,619 |
| TA seminars | 5,680,172 | 7,281,100 | 2,293,814 | 1,485,242 | 1,038,669 | 70 | 1,518,348 | 1,255,145 | 83 | 1,629,619 |
| ICD Training | 1,103,960 | 193,595 | 193,595 | 105,631 | 155,852 | 148 | 212,135 | 37,743 | 18 | - |
| HQ TA Delivery | 1,346,072 | 2,931,539 | 364,953 | 445,842 | 204,007 | 46 | 791,775 | 167,044 | 46 | 836,651 |
| Fiscal | 809,275 | 1,047,805 | 274,718 | 373,813 | 150,264 | 40 | 344,319 | 124,454 | 36 | 252,610 |
| Monetary | 193,758 | 624,135 | 3,696 | 18,838 | 3,696 | 20 | 227,664 | - | --- | 202,731 |
| Statistics | 150,788 | 228,656 | 26,490 | 12,288 | 8,310 | 68 | 97,722 | 18,180 | 19 | 66,059 |
| Legal | 192,251 | 60,050 | 60,050 | 40,903 | 41,738 | 102 | 44,000 | 18,312 | 42 | - |
| ICD | - | 970,893 | 6,097 | - | - | - | 78,070 | 6,097 | 8 | 315,251 |
| Backstopping/Project Mgmt/Staff Trav | 4,646,541 | 3,381,294 | 1,254,843 | 684,408 | 601,860 | 88 | 730,053 | 652,983 | 93 | 694,828 |
| Backstopping | 2,414,564 | 1,648,351 | 672,169 | 444,530 | 302,148 | 68 | 310,770 | 370,021 | 119 | 318,972 |
| Project Management | 819,567 | 474,652 | 180,884 | 134,860 | 90,122 | 67 | 93,522 | 90,762 | 97 | 95,990 |
| Staff Travel | 1,412,409 | 1,258,292 | 401,790 | 105,018 | 209,590 | 200 | 325,760 | 192,200 | 59 | 279,866 |
| Other | 1,649,686 | 1,205,080 | 206,747 | 46,186 | 67,927 | 147 | 202,264 | 138,820 | 65 | 529,565 |
| Evaluation | 300,000 | 300,000 | - | - | - | - | - | - | --- | 300,000 |
| Miscellaneous Office costs | 365,092 | 695,080 | 206,747 | 46,186 | 67,927 | 147 | 132,061 | 138,820 | 105 | 159,565 |
| Contingency | 984,594 | 210,000 | - | - | - | - | 70,203 | - | --- | 70,000 |
| Subtotal Donor Expenses | 46,519,449 | 44,776,867 | 15,186,377 | 7,941,183 | 6,687,179 | 84 | 9,713,167 | 8,505,296 | 88 | 9,870,194 |
| Trust Fund Management | 3,256,361 | 3,134,381 | 1,063,046 | 555,883 | 468,103 | 84 | 679,922 | 595,371 | 88 | 690,914 |
| Total Donor Expenses | 49,775,810 | 47,911,248 | 16,249,424 | 8,497,066 | 7,155,281 | 84 | 10,393,089 | 9,100,667 | 88 | 10,561,107 |
| Office Coordination and Administrative | 3,703,989 | 3,488,285 | 1,405,637 | 612,751 | 643,126 | 105 | 700,802 | 762,511 | 109 | 680,515 |
| Total East AFRITAC | 53,479,800 | 51,399,533 | 17,655,061 | 9,109,817 | 7,798,407 | 86 | 11,093,891 | 9,863,178 | 89 | 11,241,622 |