

**REGIONAL TECHNICAL
ASSISTANCE CENTER
FOR EAST AFRICA**



AFRITAC
East

**MID-YEAR
REPORT**

2019



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Mid-Year Report

FY 2019

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

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List of Abbreviations

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

I. Executive Summary

1. This report covers the activities of IMF East AFRITAC in first half of FY 2019 (May-October 2019). During this period, member countries have continued to make progress in most areas supported by the Center (see some highlights below). The execution rate of the work plan was 82 percent in terms of activities (78 percent in terms of field person weeks, FPWs). The lower-than-expected execution rate mainly reflects scheduling changes to address the authorities' preferences, and in some cases the availability of short-term experts.

2. Some notable achievements by member countries during this period include:

- An overview of the medium-term revenue strategy (MTRS) framework was provided to Ethiopia. Support was provided to the Ugandan authorities in prioritizing and sequencing key reforms and packaging them into an MTRS document. Rwanda has created a high integrity taxpayer register.
- Kenya is developing a revised chart of accounts as part of the planned move to accrual accounting. Malawi is strengthening the legal, institutional and reporting arrangements for the oversight of their statutory corporations. A new revenue forecasting tool was developed with the Rwandan Ministry of Finance and Planning. Malawi and Uganda are developing or strengthening fiscal risk statements.
- Malawi has made significant progress in developing its forecasting and policy analysis capacity to support forward-looking decision-making in monetary policy. The Reserve Bank of Malawi's model-based analysis and medium-term forecasts are now included in the material prepared for the Monetary Policy Committee.
- Uganda is finalizing its National Payment System law.
- Malawi developed experimental quarterly GDP estimates by activity. Uganda developed the 2016/17 supply and use tables (SUTs), updated its GDP benchmark estimates and is completing the rebasing of quarterly and annual GDP series. Rwanda and Tanzania started rebasing their producer price indices (PPI) and indices of industrial production and Ethiopia is developing a PPI for construction.
- Eritrea and Zanzibar compiled for the first time budgetary central government (BCG) data using the latest methodology. Uganda migrated its macro-fiscal framework to concepts based on the GFS Manual 2014. Tanzania compiled general government data for FY 2016/17 with a full coverage of extra budgetary units and public corporations.

3. The execution rate of the work program is expected to increase in the second half of FY 2019. A significant share of the activities initially planned for the first half would be implemented during the second half of the year. The total number of activities for the whole year would remain the same as planned originally. The bunching of missions in the second half of the year raises the risk of under-execution of the work plan. Addressing this risk will require careful planning and early commitment from the authorities on mission scheduling. The bunching will also require some adjustment in terms of staffing, leading to a small reduction of resource use (measured in FPWs). The latter reduction (8 percent for the full year) would also reflect savings made during the first half of the year.

II. REPORT ON ACTIVITIES OVER FIRST HALF OF FY 2019

A. Overview

4. In the first half of FY 2019 (H1), the execution rate of the work plan was 82 percent in terms of activities (78 percent in terms of field person weeks, FPWs). The lower-than-expected execution rate mainly reflects scheduling changes to address the authorities' preferences, and in some cases the availability of short-term experts. Thirty-eight percent of the activities initially planned for H1 were postponed to H2 and 6 percent were either cancelled or postponed to FY 2020. This shift was partly compensated by the fact that 15 percent of activities originally planned for H2 were advanced to H1, and new activities were added to the work plan and implemented to address emerging needs. Some of the sectors were more impacted than others: monetary policy and operations recorded the lowest rate of execution, followed by government finance statistics and public financial management; on the other hand, real sector statistics and macro-fiscal analysis sectors had a slightly higher execution rate than planned. A significant number of missions planned for Eritrea, Kenya and Rwanda were rescheduled to H2, leading to lower than average execution rates for these countries. Tables 1-3 and Figures 1-2 provide an overview on the number of activities completed and the resource allocation and execution by country and by sector.

Figure 1: IMF East AFRITAC, Planned vs. Actual Activities over H1, FY 2019

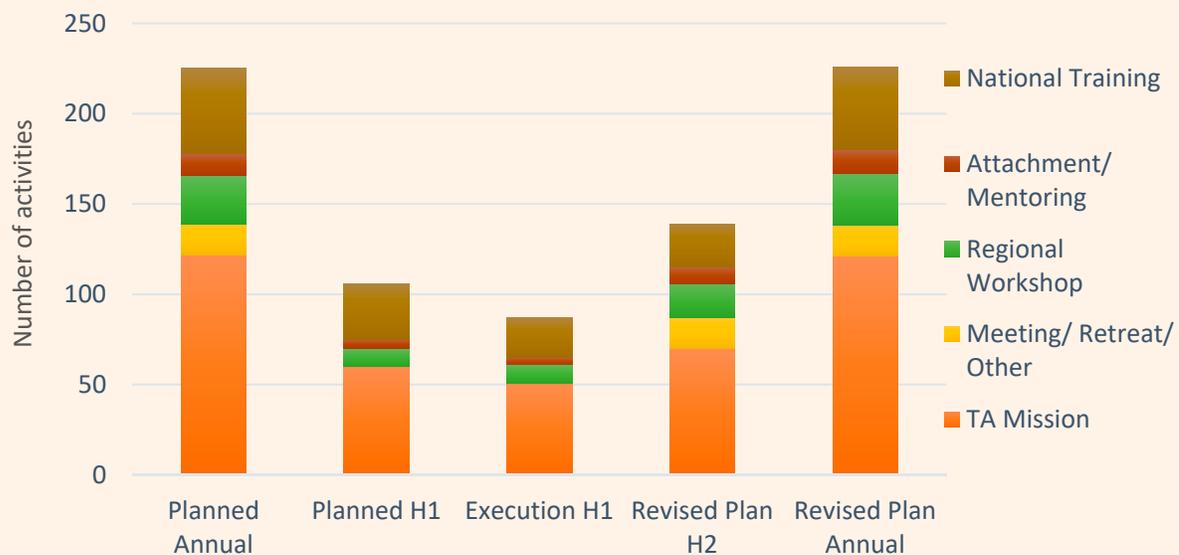


Table 1: IMF East AFRITAC, Activities and Resources over H1, FY 2019

AFE Activities (number)	FY 18		FY 19				
	Actual	Planned Annual	Planned H1	Execution H1	Execution Rate (%)	Revised Plan H2	Revised Plan Annual
TA Mission	96	122	60	51	85	70	121
Meeting/ Retreat/ Other	17	17	0	0	0	17	17
Regional Workshop*	21	27	10	10	100	19	29
Attachment/ Mentoring	11	12	5	4	80	9	13
National Training**	41	47	31	22	71	24	46
Total Number of Activities	186	225	106	87	82	139	226
	Resources in Field Person Weeks, FPWs						
Type of Activity							
Technical Assistance	487	570	255	194	76	330	524
Training	312	387	199	162	82	198	361
	799	957	454	356	78	528	884
Modalities							
Resident Advisor	394	439	192	169	88	227	396
Short Term Expert	327	417	211	159	75	235	393
Attachments	24	30	17	11	65	18	29
IMF HQ Staff	55	71	34	17	50	49	66
Total Field Person Weeks	799	957	454	356	78	528	884

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

**National training includes ICD FPAS customized in-country training

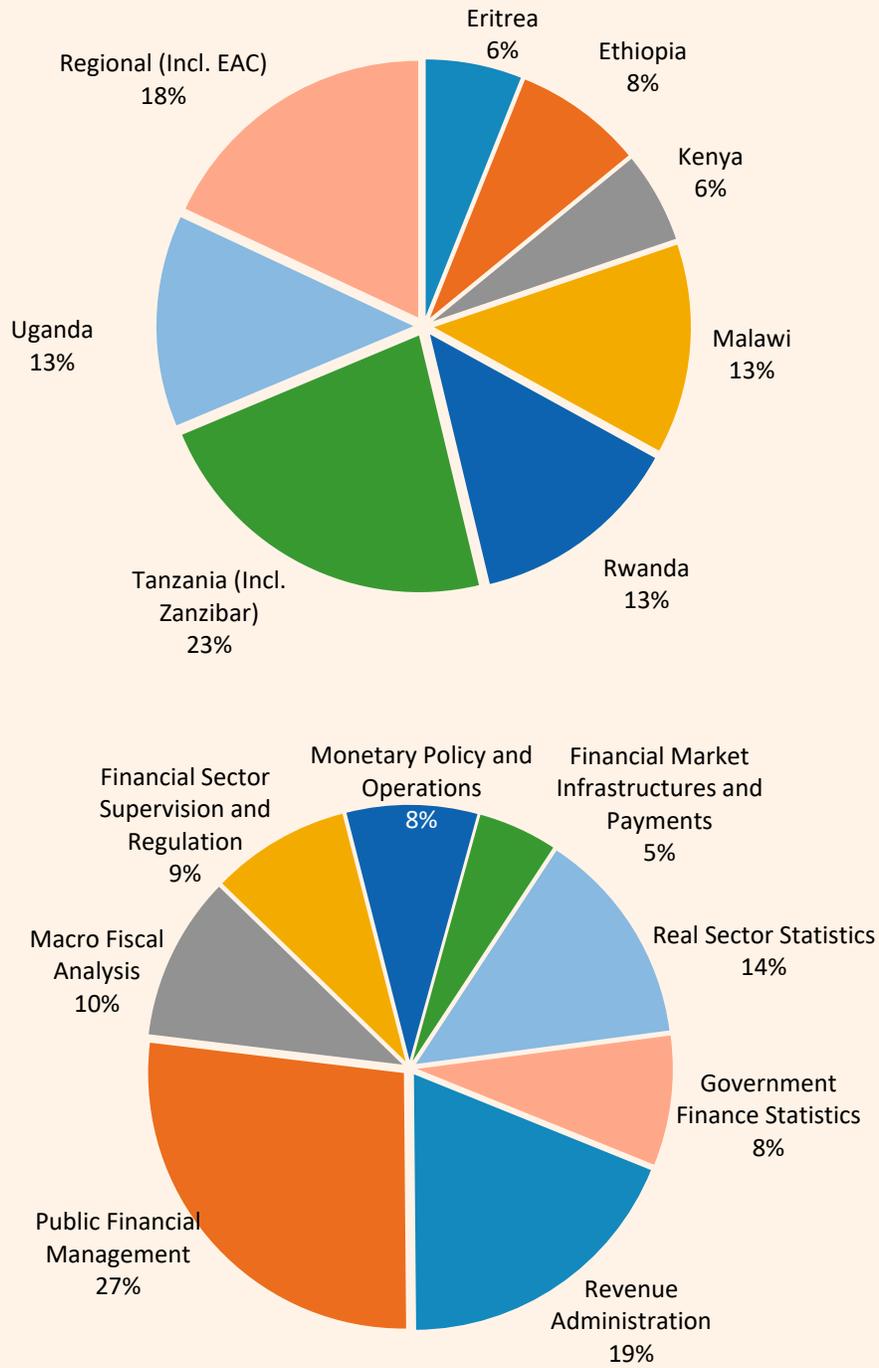
Table 2: IMF East AFRITAC, Allocation of Resources by Sector over H1, FY 2019

Sector (in FPWs)	FY 18		FY 19				Revised Annual Plan
	Actual	Planned Annual	Planned H1	Execution H1	Execution Rate (%)	Revised Plan H2	
Revenue Administration	99	153	76	67	88	74	140
Public Financial Management	244	261	131	96	73	139	235
Macro Fiscal Analysis	60	69	34	37	107	39	76
Financial Sector Supervision and Regulation	73	108	34	31	91	69	100
Monetary Policy and Operations	132	149	69	29	43	86	116
Financial Market Infrastructures and Payments	31	44	22	18	81	27	44
Real Sector Statistics	76	82	44	49	109	37	85
Government Finance Statistics	85	93	43	29	68	58	88
Total	799	957	454	356	78	528	884

Table 3: IMF East AFRITAC, Allocation of Resources by Country over H1, FY 2019

Countries (in FPWs)	FY 18		FY 19				Revised Annual Plan
	Actual	Planned Annual	Planned H1	Execution H1	Execution Rate (%)	Revised Plan H2	
Eritrea	30	54	48	22	45	27	48
Ethiopia	73	67	33	29	86	26	54
Kenya	72	109	52	20	39	75	96
Malawi	129	113	62	47	75	74	121
Rwanda	82	125	77	47	61	63	110
Tanzania (incl. Zanzibar)	142	152	73	80	109	53	133
Uganda	102	131	60	47	79	67	114
Regional (incl. EAC)	170	205	48	64	134	145	209
Total	799	957	454	356	78	528	884

Figure 2: IMF East AFRITAC, Distribution of Resources by Country and Sector over H1, FY 2019



B. Revenue Administration

5. In H1 FY 2019, IMF East AFRITAC member countries focused on strengthening revenue administration, management and governance arrangements, including core tax and customs operations. While 16 activities were originally planned, 17 were actually completed, including 2 new activities added at the authorities' request and 5 originally scheduled for H2. Due to changes in the authorities' priorities and the availability of short-term experts, 4 activities were postponed to H2 and 2 were cancelled.

6. The main achievements by strategic objective in H1 FY 2019 were:

- Strengthened revenue administration management and governance arrangements:** Support was provided to Uganda in prioritizing and sequencing key reforms and packaging them into a medium-term revenue strategy (MTRS) document. Training was delivered to Ethiopia in developing compliance risk analysis capacity. An overview of the MTRS framework was also provided to Ethiopia. Support to Malawi focused on developing a framework for assessing the impact of compliance activities as well as new tax and administrative measures. Support was provided to Rwanda on developing a domestic taxes department headquarters function with its process flow and staff roles and responsibilities. Training was provided to Zanzibar on developing compliance risk analysis capacity.
- Strengthened core tax administration functions:** Support was provided to Eritrea in strengthening taxpayer registration and the integrity of the taxpayer register, to Kenya in reviewing business processes to support design changes to the tax administration system (iTax), and to Rwanda in reviewing the integrity of the taxpayer register and strengthening telecommunication sector tax audit capacity. Training was provided to Tanzania on trends, practices and audits in transfer pricing, and to Zanzibar on developing audit capacity.
- Improved core customs administration functions:** Support was provided to Uganda on strengthening the post-clearance audit practice in customs.



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



Training on transfer pricing in Tanzania

C. Public Financial Management

8. In H1 FY 2019, member countries continued to strengthen their PFM practices and capacity. Of the 20 planned activities, 10 were postponed to H2 at the request of the authorities. Two new activities were added to the program and 2 were advanced from H2, bringing the total of completed activities to 14.

9. The main achievements by strategic objective in H1 FY 2019 were:

- Comprehensive, credible, and policy-based budget preparation:** Rwanda, Tanzania (mainland), Uganda, and Zanzibar were assisted in reviewing and strengthening their medium-term expenditure frameworks. Training was provided to Eritrea on the overall budget cycle and its components.
- Improved budget execution and control:** Support was provided to Malawi on financial reporting and controls in the integrated financial management and information system (IFMIS). Training was provided to Tanzania on selected issues of the budget cycle.
- Improved coverage and quality of fiscal reporting:** Kenya received support in reviewing the inception reports for the study on developing a revised chart of accounts and policy guidelines on the valuation of assets and liabilities as part of the planned move to accrual accounting.
- Improved integration of assets and liability management framework:** Support was provided to Kenya on the implementation of the IFMIS cash management module. A national workshop on cash flow forecasting and management was delivered to Ethiopia.
- Strengthened identification, monitoring and management of fiscal risks:** Malawi received assistance for strengthening the legal, institutional and reporting arrangements for the oversight of their statutory corporations.



Kubai Khasiani is Kenyan and joined the Center in July 2015. He worked for the IMF in Liberia, and for many years for the Kenyan Government, rising to Deputy Budget Director. He is a founding chair of CABRI.



Amitabh Tripathi joined IMF East AFRITAC as a PFM advisor in 2014. He has worked at India's Ministry of Finance, as well as for the World Bank. He specializes in budget execution, accounting, financial reporting and internal audit.



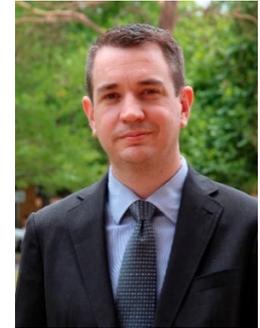
Paul Seeds from the UK has been with the Center since January 2016. He has 30 years experience in public financial management across 18 countries, including in East Africa.

D. Macro-Fiscal Analysis

10. In H1 FY 2019, the focus of member countries was on improving budget preparation and strengthening identification, monitoring, and management of fiscal risks. Of the 11 activities planned 10 were completed. One activity was postponed to FY 2020 at the authorities' request.

11. The main achievements by strategic objective in H1 FY 2019 were:

- **Better budget preparation:** A new revenue forecasting tool was developed with the Rwandan Ministry of Finance and Planning. Training on revenue forecasting was provided to the new Department of Fiscal and Financial Policies in Zanzibar's Ministry of Finance and Planning. Training was also provided to Eritrea, Ethiopia, and Kenya on fiscal policy, macroeconomic forecasting, and fiscal forecasting. Support was provided to Malawi to include a revenue forecasting module in the macro-fiscal forecasting framework.
- **Strengthened identification, monitoring and management of fiscal risks:** Training on fiscal risk analysis and the IMF's fiscal risk toolkit was provided to Malawi and Uganda. Also, support was provided to Malawi to draft its first fiscal risk statement, and to Uganda to further develop the government's fiscal risk statement.



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

E. Financial Sector Regulation and Supervision

12. The key areas of focus in H1 FY 2019 were strengthening risk-based supervision for banks and insurance companies, Basel II implementation and strengthening overall supervisory and regulatory frameworks compliant with international standards to include capital markets. Of the 15 planned activities 8 were postponed to H2, due to changes in the authorities' priorities and short-term experts' availability. One new activity was added, and 5 activities were advanced from H2, bringing the total number of completed activities to 13.

13. The main achievements by strategic objective in H1 FY 2019 were:

- **Bank supervision compliant with international standards:** Kenya, Malawi, Rwanda and Tanzania continued to build capacity on Basel II/III implementation. Support was provided to Ethiopia, Kenya, Malawi and Tanzania on risk-based supervision.
- **Insurance supervision compliant with international standards:** Support was provided to Ethiopia, Malawi and Rwanda on risk-based supervision for insurers to



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

strengthen their insurance supervision framework. Training was a significant component of the support provided; the training covered: (i) enhancing insurers risk self-assessment processes; (ii) identifying significant activities; (iii) assessing inherent risks; (iv) assessing the effectiveness of corporate governance, risk management and control functions; and (v) assessing the adequacy of capital, earnings and liquidity.

- **Overall supervisory and regulatory framework compliant with international standards:** Support was provided to Tanzania and Uganda on enhancing risk-based supervision frameworks for securities firms/capital markets. Training was also provided to both countries on (i) conducting impact assessments; (ii) identifying significant activities in intermediaries; (iii) assessing inherent risks, including counterparty, business conduct and reputational risk; (iv) assessing the adequacy of capital, earnings and liquidity; and (v) enhancing risk self-assessment processes for intermediaries.

F. Monetary Policy and Operations

14. **In H1 FY 2019, member countries continued to build their capacity to formulate and implement monetary policy.** Of the 13 planned activities 6 were postponed to H2 at the request of the authorities, 1 postponed to FY 2020 and 1 was canceled. One activity was advanced from H2, bringing to 6 the number of activities completed.

15. The main achievements by strategic objective in H1 FY 2019:

- **Developing modeling, forecasting and analysis:** Malawi has made significant advancement in developing a forecasting and policy analysis system (FPAS) to support forward-looking decision-making at the central bank. The Reserve Bank of Malawi's model-based analysis and medium-term forecasts are now included in the material prepared for the Monetary Policy Committee; monetary policy communication has also been enhanced. Similar progress on integrating FPAS tools and processes into decision-making is observed in Tanzania, with the capacity building strategy now focusing on strengthening monetary policy communication. The National Bank of Rwanda has started to introduce model-based analysis in the policy-making process.



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

- **Deepening key financial markets and reserves management:** Malawi is developing a repo market to support monetary policy implementation. Training was provided to the Malawian authorities and market participants on that topic, covering key issues to be addressed in the context of repo market reform.



Repo market training participants in Malawi, June 2018

G. Financial Market Infrastructures

16. In H1 FY 2019, member countries focused on developing sound, transparent and enforceable legal and regulatory frameworks and improving efficiency in the oversight of the retail payment instruments. Of the 5 planned activities 3 were postponed to H2. Two were advanced from H2 and 1 activity was added in response to requests from the Ugandan authorities. As a result, a total of 5 activities were completed in H1.

17. The main achievements by strategic objective in H1 FY 2019 were:

- **National payment system development and reform—enhancing the safety and efficiency of the financial system:** Support was provided to Ethiopia on risk management of the financial market infrastructures (FMIs), to Uganda on strengthening the legal and risk management framework, and to Rwanda on updating the oversight policy framework. The support to Uganda was critical to enable the finalization of the National Payment System law, the absence of which has constrained the development of the financial and payments sectors and exacerbated both legal and reputational risks for the Bank of Uganda.



Faith Stewart is the Financial Market Infrastructures and Payments advisor. She joined IMF East AFRITAC in February 2016. She is from Jamaica and brings with her 22 years experience as a commercial and central banker, and has consulted in Africa and Southeast Asia on payment systems development issues. She also provides support to AFRITAC South member countries

H. Real Sector Statistics

18. **In H1 FY 2019, member countries focused on improving further their national accounts and price indices.** Support in the area of the national accounts included updating supply and use tables (SUTs), GDP rebasing, and expanding the scope of statistics compiled to satisfy national data needs and to meet the recommended minimum data requirements. Support in the area of prices included developing new producer price indices, and strengthening compilation methodologies and updating weights to improve the quality of indices. Of the 14 planned activities one was postponed to H2 and another to FY 2020. Three new activities were added at the request of the authorities. A total of 15 activities were completed in H1.

19. The main achievements by strategic objective in H1 FY 2019 were:

- **National accounts statistics:** Tanzania and Zanzibar compiled quarterly and annual GDP series using the new 2015 base year and updated the related metadata. Malawi developed experimental quarterly GDP estimates by activity to align to the recommended scope of national accounts statistics required for decision-making. Uganda developed 2016/17 SUTs, updated its GDP benchmark estimates and is in the process of completing rebased quarterly and annual GDP series. Training was provided to Eritrea to support the compilation of GDP by production.
- **Price statistics:** Uganda completed the development of a new producer price index (PPI) for agriculture and advanced the rebasing of construction input prices. Both Rwanda and Tanzania started the rebasing of their PPI and indexes of industrial production; and Ethiopia started developing a PPI for construction.



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

I. Government Finance Statistics

20. In H1 FY 2019, member countries focused on the compilation of high frequency fiscal and debt data. Of the 12 planned activities 7 were completed and 5 postponed to H2 at authorities' request.

21. The main achievements by strategic objective in H1 FY 2019 were:

- Government finance statistics:** Eritrea and Zanzibar compiled their first budgetary central government (BCG) data using the latest methodology. Kenya and Uganda compiled comprehensive quarterly BCG fiscal data. Uganda migrated its macro-fiscal framework to concepts based on the GFS Manual 2014. Rwanda compiled its initial quarterly BCG fiscal data with a commitment by the authorities to share data with stakeholders starting FY 2018/19. Tanzania compiled general government data for FY 2016/17 with full coverage of extra budgetary units and public corporations. Malawi expanded the coverage of its annual GFS extrabudgetary units.



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

J. Work on Regional Issues

22. In H1 FY 2019, IMF East AFRITAC has continued to support the regional integration process in the East African Community (EAC):

- As part of the efforts to support the harmonization of fiscal and debt data in the EAC, two chapters of the “EAC guidelines on harmonization of GFS and public debt data” were completed and taken to the EAC policy organs for approval. These include chapters on the statistical treatment of public-private partnerships and below versus above the line transactions. Progress is being made on two additional chapters: (i) fiscal and debt data revision policies; and (ii) inventories/documentation.
- IMF East AFRITAC and the IMF Institute for Capacity Development held a course on economic issues in regional integration. This course provided the participants with a framework to analyze the drivers, benefits and challenges of regional economic integration. It had a focus on integration in the EAC.
- A regional course was prepared with, and delivered to, the EAC central banks on price-based monetary policy frameworks. The participants were assisted in finding adequate and regionally-consistent solutions to issues EAC countries are facing. Country-specific obstacles to adopting a new monetary policy operations framework were highlighted. Support was provided to the EAC FPAS working group to facilitate the exchange of experience in developing forecasting frameworks and address common issues in developing core forecasting models.

K. Attachments, Mentoring and Sharing of Regional Expertise

23. **In H1 FY 2019, four attachments were facilitated.** The attachment/mentoring program is a capacity-building modality which uses regional expertise and offers hands-on experience to participating officials.

- Ethiopia Revenues and Customs Authority (ERCA) officials were attached to the Rwanda Revenue Authority (RRA). The attachment provided the ERCA officers the opportunity to study project management governance policies, procedures, operations, monitoring, evaluation and structure arrangements, and to discuss the types of challenges that might arise as ERCA seeks to enhance its own framework.
- RRA officials were attached to the Mauritius Revenue Authority (MRA). The attachment provided the RRA officers the opportunity to study how MRA has managed to have a sound and reliable taxpayer base and how the registration function supports the domestic taxes department.
- National Bank of Rwanda officials were attached to the National Bank of Czech Republic to study the implementation of a price-based monetary policy framework.
- Bank of Uganda officials, including the newly appointed Director of the Payment Systems Department, were attached to the Bank of Ghana. The participation of officials from the Central Bank of Lesotho enriched the program, allowing both intra- and inter-regional peer exchange. The program focused on risk management and oversight of the FMIs and gave practical insights into e-money risk management, regulation and oversight.



BOU staff at the Bank of Ghana

L. IMF East AFRITAC Training

24. **IMF East AFRITAC organized 8 regional workshops in H1 FY 2019.** This was in addition to the 22 national training activities and the two courses described above.

- **Revenue Administration:** A regional workshop on effective filing and payment processes aimed at assisting member countries to strengthen their taxpayers' filing and payment processes to suit their various situations. The workshop participants shared country experiences and developed tailored plans to achieve effective filing and payment processes.

- **Public Financial Management:** A regional workshop was held, in collaboration with UN Women, on understanding gender-responsive budgeting. In addition, a workshop for budget directors from member countries was organized on building an effective budget challenge function.
- **Macro-Fiscal Analysis:** A regional workshop on medium-term fiscal frameworks (MTFFs) and fiscal risks was conducted in collaboration with AFRITAC South and the Common Market for Southern and Eastern Africa (COMESA). The workshop brought together participants from 22 countries to share experiences in the design and implementation of MTFFs and fiscal risk analysis.
- **Financial Sector Regulation and Supervision:** A regional workshop was held on implementing Basel Core Principles and International Financial Reporting Standards.
- **Monetary Policy and Operations:** A foreign exchange market simulation workshop was conducted in collaboration with ACI Australia, AFRITAC South and AFRITAC West 2. The workshop provided real-life simulations of trade in a foreign exchange market environment in combination with lectures. It was tailored to central banks and dealt extensively with market conventions, intervention techniques, spot and forward markets, and fundamental and technical analysis of price developments.
- **Financial Market Infrastructures and Payments:** A regional workshop was organized jointly with AFRITAC West 2 to strengthen compliance with the principles related to general organization and operational risk of the CPSS-IOSCO Principles of Financial Market Infrastructures (PFMI). The workshop also addressed the regulatory requirements for electronic money, for which there is strong and growing interest across the region.
- **Government Finance Statistics:** A regional workshop aimed at customizing the GFS Manual 2014 methodology to the situation of member countries, including advancing the harmonization of GFS in the EAC.



FRITAC East GFS REGIONAL WORKSHOP ON DATA REVISION AND PUBLIC PRIVATE PARTNERSHIP GUIDELINES
 Venue: Ryalls Hotel, Blantyre, Malawi Date: 25th-29th June, 2018

III. WORK PROGRAM FOR THE SECOND HALF OF FY 2019

25. **The execution rate of the work program is expected to increase in the second half of FY 2019.** A significant share of the activities initially planned for the first half would be implemented during the second half of the year. The total number of activities for the whole year would remain the same as planned originally. The bunching of missions in the second half of the year raises the risk of under-execution of the work plan. Addressing this risk will require careful planning and early commitment from the authorities on mission scheduling. The bunching will also require some adjustment in terms of staffing, leading to a small reduction of resource use (measured in FPWs). The latter reduction (8 percent for the full year) would also reflect savings made during the first half of the year.

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

- **Revenue Administration:** Support will be provided to the EAC on the review of the regional compliance risk management, enforcement, and post clearance framework. A joint workshop will be conducted on advanced rulings, valuation and rules of origin in collaboration with AFRITAC South and COMESA. Officials from Uganda will be attached to a Revenue Administration to learn about fraud detection techniques, analyzing financial statements, data mining and evidence management. Support will be provided to Malawi on the review of the domestic taxes headquarters function.
- **Public Financial Management:** With many missions postponed from H1, bilateral support to some member countries will be particularly intensive (e.g., Kenya, Malawi, and Rwanda). A fiscal transparency evaluation will be conducted for Rwanda. Regional workshops will be held on financial reporting in collaboration with AFRITAC South, and on harmonization of PFM practices in EAC countries.
- **Macro-Fiscal Analysis:** A regional workshop on macro-fiscal forecasting tools will be organized. Work will also continue with Kenya, Uganda and Zanzibar on macro-fiscal forecasting frameworks. Support will be provided to the Tanzanian Parliamentary Budget Office to establish internal tools for forecasting revenue. Support to Malawi will focus on developing analytical skills for forecasting and macroeconomic analysis.
- **Financial Sector Supervision and Regulation:** A regional workshop on insurance supervision will be held. This will be conducted jointly with the Toronto Centre and is aimed at building supervisory capacity in the insurance sector. A second workshop will also be held on building cyber resilience and supervisory capacity in collaboration with the IMF's Money and Capital Markets Department (MCM). This crosscutting workshop will focus on cyber risks and surveillance, operational risk assessment and proportionality in implementing supervisory and regulatory standards.
- **Monetary Policy and Operations:** Support on building FPAS capacity will continue to be provided to Malawi, Rwanda, Tanzania and Uganda and at the EAC level to facilitate peer review of the modeling and forecasting practices and explore possibilities of closer regional integration of FPAS work. Support will be provided to Eritrea, Kenya and Malawi on monetary policy implementation. Regional courses on managing capital flows and on model-based policy analysis

and forecasting will be held. Also, a workshop on monetary policy communications will be organized in close coordination with the EAC.

- **Financial Market Infrastructure:** The activities planned for the second half of the fiscal year will further help to strengthen legal and institutional frameworks, build oversight capacity, enhance PFMI assessment proficiency and ensure greater compliance with international standards.
- **Real Sector Statistics:** Ten scheduled TA missions and two regional workshops will focus on national accounts and price statistics. The national accounts workshop will aim at developing the capacity to compile institutional sector accounts. A joint workshop with AFRITAC South and COMESA is expected to support member countries in the development of export and import price indices.
- **Government Finance Statistics:** Two regional workshops on the assessment of compliance with EAC GFS guidelines and on the compilation of public sector debt statistics will be held. Numerous TA missions to member countries will continue to provide support in various areas, including the compilation of high frequency fiscal data and the dissemination of general government statistics.

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I. Work Plan Execution in H1 FY 2019

Revenue Administration

Country	Strategic Objective	Outcome	Activity Title	Planned Timing	Activity Status	Total Resources
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	Placeholder Activity -Partial resources spent in H1 but activities to be completed in H2	H2	Completed (Advanced to H1)	1
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional meeting/workshop for CGs of AFE member countries to provide on the spot clarification of issues that may arise concerning AFE support	H1	Postponed to H2	0
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional Workshop on effective filing and payment processes	H2	Completed (Advanced to H1)	3.5
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional Workshop: Building effective taxpayer Registers	H1	Postponed to H2	0
Uganda (UGA)	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy and strategic management framework adopted and institutionalized	HQ/FAD led mission on Medium-Term Revenue Strategy	H2	Completed (Advanced to H1)	9.2

Country	Strategic Objective	Outcome	Activity Title	Planned Timing	Activity Status	Total Resources
Eritrea (ERI)	Strengthened core tax administration functions	The integrity of the taxpayer base and ledger is strengthened	Strengthening Taxpayer Registration and the integrity of the taxpayer register	H1	Completed	3.5
Eritrea (ERI)	Strengthened revenue administration, management and governance arrangements	Tax and/or customs laws are updated, simplified, and better aligned with modern standards and international protocols	Strengthening the tax legislative framework	H1	Postponed to H2	0
Ethiopia (ETH)	Better revenue administration, management and governance arrangements	Organizational arrangements enable more effective delivery of strategy and reforms	Develop and refine segmentation for ERCA'S Federal Branches structure	H1	Cancelled	0
Ethiopia (ETH)	Better revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy and strategic management framework adopted and institutionalized	Developing a project management governance framework	H1	Completed	4.4
Ethiopia (ETH)	Better revenue administration, management and governance arrangements	Corporate priorities are better managed through effective risk management	National Training to Develop Compliance Risk Analysis Capacity	H2	Completed (Advanced to H1)	4.1
Ethiopia (ETH)	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy and strategic management framework adopted and institutionalized	HQ led staff visit to provide an overview of the Medium-Term Revenue Strategy (MTRS) Seminar		New & Completed	1.1

Country	Strategic Objective	Outcome	Activity Title	Planned Timing	Activity Status	Total Resources
Kenya (KEN)	Better revenue administration, management and governance arrangements	A larger proportion of taxpayers meet their payment obligations as required by law	Develop a debt management and tax refund framework for improving compliance management.	H1	Cancelled	0
Kenya (KEN)	Stronger tax administration core functions	The integrity of the taxpayer base and ledger is strengthened	Review of business processes to support design changes to iTax	H1	Completed	3.3
Malawi (MWI)	Better revenue administration, management and governance arrangements	Corporate priorities are better managed through effective risk management	Develop a framework for assessing impact of compliance activities as well as new tax & administrative measures	H1	Completed	3.3
Rwanda (RWA)	Stronger tax administration core functions	Organizational arrangements enable more effective delivery of strategy and reforms	Develop a domestic taxes department headquarters function with its process flow and staff roles and responsibilities	H1	Completed	3.5
Rwanda (RWA)	Stronger tax administration core functions	The integrity of the taxpayer base and ledger is strengthened	Review of the integrity of the taxpayer register	H1	Completed	4.3
Rwanda (RWA)	Stronger tax administration core functions		Strengthen telecommunications sector tax audit capacity	H2	Completed (Advanced to H1)	3.5
Tanzania (TZA)	Better revenue administration, management and governance arrangements	Corporate priorities are better managed through effective risk management	Zanzibar - National Training to Develop Compliance Risk Analysis Capacity	H1	Completed	4.3

Country	Strategic Objective	Outcome	Activity Title	Planned Timing	Activity Status	Total Resources
Tanzania (TZA)	Better revenue administration, management and governance arrangements	Audit and other verification programs more effectively ensure accuracy of reporting	Zanzibar - Training to develop audit capacity	H2	Completed (Advanced to H1)	4.3
Tanzania (TZA)	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Training on trends, practices and audits in Transfer Pricing	H1	Completed	3.9
Uganda (UGA)	Improved customs administration functions	Audit and anti-smuggling programs more effectively ensure enforcement of customs laws	Follow up TA on Strengthening the Post Clearance Audit Practice in Customs	H1	Completed	3.5
Uganda (UGA)	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Training in Fraud detection techniques, analyzing financial statements data, data mining and evidence management	H1	Postponed to H2	0
Uganda (UGA)	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy and strategic management framework adopted and institutionalized	One out of two one week follow up missions on Medium Term Revenue Strategy implementation	H1	Completed	1.5
Rwanda (RWA)	Strengthened core tax administration functions	The integrity of the taxpayer base and ledger is strengthened	Develop good practices of sound and reliable taxpayer register.		New & Completed	4.4
Total						66.7

Public Financial Management

Country	Strategic Objective	Outcome	Activity Title	Planned Timing	Activity Status	Total Resources
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	Placeholder Activity -Partial resources spent in H1 but activities to be completed in H2	H2	Completed (Advanced to H1)	10
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Gender Budgeting	H1	Completed	7.9
Eritrea (ERI)	Comprehensive, credible, and policy-based budget preparation	A more comprehensive and unified annual budget is published	Training on assessment (monitoring and evaluation) of public projects.	H1	Completed	6
Ethiopia (ETH)	Improved Asset and Liability Management	More central government revenues and expenditures are deposited and disbursed through a Treasury Single Account	National training on cash forecasting and management	H1	Completed	5.9
Kenya (KEN)	Improved Asset and Liability Management	Cash flow forecasts for central government is more accurate and timely	Training on IFMIS cash management module	H1	Completed	6.6
Kenya (KEN)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Desk review of chart of accounts	H1	Postponed to H2	0
Kenya (KEN)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Desk review of IPSAS implementation road map and policy guidelines on valuation of assets and liabilities	H1	Postponed to H2	0

Country	Strategic Objective	Outcome	Activity Title	Planned Timing	Activity Status	Total Resources
Kenya (KEN)	Improved Asset and Liability Management	More central government revenues and expenditures are deposited and disbursed through a Treasury Single Account	Extending coverage of TSA – implementation of variance analysis on cash forecasting.	H1	Postponed to H2	0
Malawi (MWI)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework is integrated with the annual budget process	Attachment on MTBF with Kenya	H1	Postponed to H2	0
Malawi (MWI)	Improved budget execution and control	Budget execution and controls are strengthened	Reporting and controls in IFMIS	H1	Completed	8.1
Malawi (MWI)	Improved Asset and Liability Management	More central government revenues and expenditures are deposited and disbursed through a Treasury Single Account	Cash management and TSA implementation	H1	Postponed to H2	0
Malawi (MWI)	Strengthened identification, monitoring, and management of fiscal risks	Central fiscal oversight and analysis of sub-national government risks are strengthened	SOE oversight and monitoring	H1	Completed	5.6
Rwanda (RWA)	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget documentation	Developing a roadmap for the implementation of performance-based budgeting	H1	Completed	5.6
Rwanda (RWA)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Development of IPSAS accounting manual	H1	Postponed to H2	0

Country	Strategic Objective	Outcome	Activity Title	Planned Timing	Activity Status	Total Resources
Rwanda (RWA)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	IPSAS training	H1	Postponed to H2	0
Rwanda (RWA)	Strengthened identification, monitoring, and management of fiscal risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Data Collection for Fiscal Transparency Evaluation	H1	Postponed to H2	0
Tanzania (TZA)	Improved Asset and Liability Management	Cash flow forecasts for central government is more accurate and timely	Zanzibar - Strengthening reporting and cash forecasting	H2	Completed (Advanced to H1)	6
Tanzania (TZA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework is integrated with the annual budget process	National training on measuring budget performance	H1	Completed	8.1
Tanzania (TZA)	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget documentation	National Training on MTBF and budget tracking	H1	Completed	8.1
Tanzania (TZA)	Improved budget execution and control	Budget execution and controls are strengthened	National training on reporting and budget execution	H2	Completed (Advanced to H1)	6
Tanzania (TZA)	Improved Asset and Liability Management	Cash flow forecasts for central government is more accurate and timely	Cash flow forecasting and management	H1	Postponed to H2	0
Uganda (UGA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework is integrated with the annual budget process	Introducing Baseline Costing for the MTBF in Uganda	H1	Completed	8.1

Country	Strategic Objective	Outcome	Activity Title	Planned Timing	Activity Status	Total Resources
Uganda (UGA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework is integrated with the annual budget process	Improving budget documentation	H1	Postponed to H2	0
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Building Effective Budget Challenge Function		New & Completed	2.9
Uganda (UGA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework is integrated with the annual budget process	Review of Costing Guidelines		New & Completed	1.4
Total						96.3

Macro-Fiscal Analysis

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	Placeholder Activity -Partial resources spent in H1 but activities to be completed in H2	H2	Completed (Advanced to H1)	1
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	An ICD course on regional integration for East African officials.	H2	Completed (Advanced to H1)	5.3

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	COMESA workshop on MTFs and fiscal risks	H1	Completed	3
Eritrea (ERI)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Macroeconomic Analysis and Forecasting	H1	Completed	2
Ethiopia (ETH)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Training on Macroeconomic and Revenue Forecasting	H1	Completed	3.6
Kenya (KEN)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Developing a Fiscal Framework for Resource Revenue Management	H1	Postponed to H2	0
Kenya (KEN)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	National Training on Macroeconomic and revenue forecasting	H2	Completed (Advanced to H1)	3.6
Malawi (MWI)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Analytical skills for macroeconomic forecasting	H1	Postponed to H2	0
Malawi (MWI)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Update to the FPP and revenue forecasting frameworks	H1	Completed	7.2
Malawi (MWI)	Strengthened identification, monitoring, and	Analysis and presentation of macroeconomic risks are enhanced	Preparation of the first fiscal risk statement	H2	Completed (Advanced to H1)	3.6

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
	management of fiscal risks					
Rwanda (RWA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Strengthening the role of the MFU in MINECOFIN	H1	Postponed to FY 20	0
Rwanda (RWA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Update and simplification of the Revenue Forecasting Tool (REFOTO)	H1	Completed	2
Tanzania (TZA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	PBO: Macroeconomic and revenue forecasting	H1	Postponed to H2	0
Tanzania (TZA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Zanzibar - Fiscal policy analysis and revenue forecasting with new department in Ministry of Finance and Planning	H1	Completed	2
Uganda (UGA)	Strengthened identification, monitoring, and management of fiscal risks	Analysis and presentation of macroeconomic risks are enhanced	Fiscal risk analysis training and tools in forecasting framework	H1	Completed	3.6
Total						36.9

Financial Sector Regulation and Supervision

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	Placeholder Activity -Partial resources spent in H1 but activities to be completed in H2	H2	Completed (Advanced to H1)	1
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional Seminar on Core Principles for Effective Supervision for Banks and Non-banks. / Enhancing D-SIBS and Consolidated Supervision for Banks and Non-banks	H2	Completed (Advanced to H1)	6.2
Eritrea (ERI)	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels	Assist the authorities in implementing the Basel Capital Accord	H1	Postponed to H2	0
Eritrea (ERI)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Strengthened institutional structure and operational and procedures for RBS implementation	Provide assistance on implementing RBS for banks	H1	Postponed to H2	0
Ethiopia (ETH)	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels	Assist the authorities in implementing Basel II	H1	Postponed to H2	0

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
Ethiopia (ETH)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Effective risk-based supervision in place and being used for their intended purpose(s)	Assist the authorities in implementing RBS and RBC for Insurance Companies	H2	Completed (Advanced to H1)	0.9
Ethiopia (ETH)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Strengthened institutional structure and operational and procedures for RBS implementation	Assist the authorities in implementing RBS for banks	H2	Completed (Advanced to H1)	0.9
Kenya (KEN)	Establishment of an effective macroprudential policy framework.	Macroprudential policy tools implemented to mitigate specific systemic risk.	Strengthening Macroprudential Policy Framework	H1	Postponed to H2	0
Kenya (KEN)	Improved financial stability via early detection of and effective and timely responses to banking/financial sector vulnerabilities	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels	Strengthening IFRS 9 Implementation	H1	Completed	2.5
Kenya (KEN)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Effective risk-based supervision in place and being used for their intended purpose(s)	Assist the authorities in implementing RBS and RBC for Insurance Companies	H1	Postponed to H2	0

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
Kenya (KEN)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Strengthened institutional structure and operational and procedures for RBS implementation	Strengthening Supervisory processes (Integrating Basel II / Pillar II, RBS and CAMELS)	H1	Completed	1.4
Malawi (MWI)	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels	Strengthening Basel II / III Implementation (Integrating Basel II / Pillar II, RBS and CAMELS)	H2	Completed (Advanced to H1)	3
Malawi (MWI)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Effective risk-based supervision in place and being used for their intended purpose(s)	Assist the authorities in implementing RBS for Micro Insurance Companies	H1	Completed	2.5
Malawi (MWI)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Effective risk-based supervision in place and being used for their intended purpose(s)	Assist the authorities in implementing RBS for Micro Insurance Companies	H1	Postponed to H2	0
Rwanda (RWA)	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels	Strengthening Basel II / III Implementation (Integrating Basel II / Pillar II, RBS and CAMELS) - Follow up mission	H1	Completed	1.4
Rwanda (RWA)	Improved financial stability via early detection of and effective and timely responses to banking/financial	Strengthened institutional structure and operational and procedures for RBS implementation	Assist the authorities in adopting IFRS in Rwanda	H1	Postponed to H2	0

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
	sector vulnerabilities					
Rwanda (RWA)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Effective risk-based supervision in place and being used for their intended purpose(s)	Assist the authorities in implementing RBS and RBC for Insurance Companies	H2	Completed (Advanced to H1)	2.5
Rwanda (RWA)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Strengthened institutional structure and operational and procedures for RBS implementation	Enhancing RBS for MFIs and SACCOS	H1	Completed	1.4
Tanzania (TZA)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Effective risk-based supervision in place and being used for their intended purpose(s)	Assist the authorities in implementing RBS for Insurance Companies	H1	Completed	2.5
Tanzania (TZA)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Strengthened institutional structure and operational and procedures for RBS implementation	Strengthening RBS processes - IT Based Supervision	H1	Postponed to H2	0
Tanzania (TZA)	To put in place a securities regulation and supervision framework that addresses key risks in the sector system	Market intermediary supervisory framework in place that is compliant with international standards	Strengthening RBS processes	H1	Completed	2.5

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
Uganda (UGA)	To put in place a securities regulation and supervision framework that addresses key risks in the sector system	Market intermediary supervisory framework in place that is compliant with international standards	Strengthening RBS processes		New & Completed	2.5
Total						31.2

Monetary Policy and Operations

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
East African Community (EAC)	Training	Participants demonstrate that they have effectively acquired knowledge	EAC technical workshop on FPAS	H1	Postponed to H2	0
East African Community (EAC)	Training	Participants demonstrate that they have effectively acquired knowledge	Monetary Policy course	H1	Completed	6.2
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	Placeholder Activity -Partial resources spent in H1 but activities to be completed in H2	H2	Completed (Advanced to H1)	1
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Foreign Exchange Swaps (AFE/AFS/AFW2/ACI)	H1	Completed	3.3

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
Eritrea (ERI)	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Operations	H1	Postponed to H2	0
Malawi (MWI)	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Attachment at the Bank of Uganda to familiarize with the implementation of price based monetary policy framework	H1	Postponed to H2	0
Malawi (MWI)	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The interbank market has adequate breadth and depth to facilitate monetary policy transmission	Development of Repo market	H1	Completed	2.4
Rwanda (RWA)	Enhance the effectiveness of monetary policy implementation and	The central bank has an operational strategy consistent with the monetary framework and	Attachment in Czech Republic to familiarize with the implementation of price	H2	Completed (Advanced to H1)	3.5

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
	strengthen central banks' operational framework within the monetary policy regime of choice	the country circumstances	based monetary policy framework			
Uganda (UGA)	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The interbank market has adequate breadth and depth to facilitate monetary policy transmission	Money and repo market development	H1	Postponed to FY 20	0
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Forecasting and Policy Analysis (FPAS)	H1	Postponed to H2	0
Malawi (MWI)	Incorporating FPAS into the decision-making process	Transparency of decision-making process enhanced, and monetary policy communication strengthened, increasing credibility of the CB	Forecasting and Policy Analysis (FPAS)	H1	Completed	5.4
Rwanda (RWA)	Building FPAS capacity	Economic analysis and forecasting capabilities at the CB are improved	Forecasting and Policy Analysis (FPAS)	H1	Cancelled	0

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
Rwanda (RWA)	Building FPAS capacity	Economic analysis and forecasting capabilities at the CB are improved	Forecasting and Policy Analysis (FPAS)	H1	Postponed to H2	0
Tanzania (TZA)	Incorporating FPAS into the decision-making process	Decision-making process streamlined and responsibilities within the CB clarified	Forecasting and Policy Analysis (FPAS)	H1	Postponed to H2	0
Tanzania (TZA)	Incorporating FPAS into the decision-making process	Transparency of decision-making process enhanced, and monetary policy communication strengthened, increasing credibility of the CB	Forecasting and Policy Analysis (FPAS)	H1	Completed	7.7
Total						29.4

Financial Market Infrastructure and Payments

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	Placeholder Activity -Partial resources spent in H1 but activities to be completed in H2	H2	Completed (Advanced to H1)	1

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
East AFRITAC (AFE)	National payment system development and reform—enhancing safety and efficiency of the financial system	Systemically important FMI comply fully with international standards	Attachment/ Mentoring on NPS Oversight	H2	Completed (Advanced to H1)	0.5
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Emerging challenges and regulatory response to digital innovations and fintech developments	H1	Postponed to H2	0
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Towards greater compliance with the PFMI	H2	Completed (Advanced to H1)	3.9
Eritrea (ERI)	National payment system development and reform—enhancing safety and efficiency of the financial 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	Assist authorities to initiate risk mitigation strategies	H1	Postponed to H2	0
Ethiopia (ETH)	National payment system development and reform—enhancing safety and efficiency of the financial system	Retail payment systems are efficient, sound and interoperable and support the offer of a wide range of payments instruments and services	Training on a risk-based approach to oversight	H1	Completed	4.6

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
Rwanda (RWA)	National payment system development and reform—enhancing safety and efficiency of the financial system	The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers	Enhancement of oversight policy framework	H1	Completed	4.2
Rwanda (RWA)	National payment system development and reform—enhancing safety and efficiency of the financial system	The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers	Oversight training	H1	Postponed to H2	0
Uganda (UGA)	National payment system development and reform—enhancing safety and efficiency of the financial system	FMIs operate on the basis of a sound, transparent and enforceable legal and regulatory environment that is able to support the efficiency and the safety of payment arrangements	Strengthening the Legal and Risk Management Framework for Financial Market Infrastructures		New & Completed	3.6
Total						17.8

Real Sector Statistics

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	Placeholder Activity -Partial resources spent in H1 but activities to be completed in H2	H2	Completed (Advanced to H1)	1
Eritrea (ERI)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	National training on the SNA concepts and methods for compiling and disseminating national accounts statistics	H1	Completed	5.6
Ethiopia (ETH)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Assessment/ review of annual GDP compilation.	H1	Postponed to FY 20	0
Ethiopia (ETH)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using appropriate statistical techniques, including dealing with data sources, and/or assessment and validation of intermediate data and statistical outputs	Developing methodology and data sources for compiling construction price indices	H1	Completed	3.2

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
Malawi (MWI)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Improved timeliness of data made available internally and/or to the public (shorter delays)	Supporting finalization of QGDP-P estimates	H1	Completed	3
Malawi (MWI)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Training staff on the compilation system for "actual" annual GDP estimates	H1	Postponed to H2	0
Rwanda (RWA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Macroeconomic data sets used by policy-makers have been made more intersectoral consistent (reduced discrepancies)	Reconciliation of national accounts with external sector statistics	H1	Completed	3.6
Rwanda (RWA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	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	Rebasing IIP and PPI-updating weights and product specifications	H1	Completed	3.2

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
Tanzania (TZA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Longer time series have been compiled and made available internally and/or to the public	Zanzibar - Review of the quarterly indicators and aligning QGDP to new AGDP estimates	H1	Completed	3
Tanzania (TZA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Metadata released internally and to the public have been strengthened consistent with the dataset to enhance interpretation and analysis	Zanzibar - Supporting preparation of Metadata for national accounts	H1	Completed	3
Tanzania (TZA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	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	Rebasing PPI - determination of new weights and product specifications	H1	Completed	3.2
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Compiling annual VA components (part of GDP rebasing activity); and annual sequence of accounts total economy (until net lending)	H1	Completed	3.6

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Longer time series have been compiled and made available internally and/or to the public	Developing consistent quarterly, annual fiscal and calendar year GDP series aligned to the new benchmark estimates.	H1	Completed	3.6
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	A new data set has been compiled and disseminated internally and/or to the public	Supporting compilation of agriculture PPI	H1	Completed	2.2
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	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	Rebasing construction price indices - developing new weights and compilation system	H1	Completed	2.2
Tanzania (TZA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using appropriate statistical techniques, including dealing with data sources, and/or assessment and validation of intermediate	National Accounts - Review of rebased GDP estimates		New & Completed	4

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
		data and statistical outputs				
Tanzania (TZA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	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	National Accounts - Review of the final results of revised GDP series		New & Completed	2
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	A new data set has been compiled and disseminated internally and/or to the public	Agriculture Producer Prices – Supporting finalization of the indices for dissemination		New & Completed	2.2
Total						48.6

Government Finance Statistics

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	Placeholder Activity -Partial resources spent in H1 but activities to be completed in H2	H2	Completed (Advanced to H1)	1
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Resolving Compilation and Dissemination Issues and EAC Guidelines (includes training, methods, source data assessment)	H1	Completed	4.6
Eritrea (ERI)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	GFS TA mission to support compilation of BCG data (concepts, classification in GFSM2014)	H1	Completed	4.4
Ethiopia (ETH)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	GFS TA mission to support compilation of BCG data (Concepts, classification in GFSM2014)	H1	Postponed to H2	0
Kenya (KEN)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Higher frequency data has been compiled and disseminated internally and/or to the public	GFS TA mission to support compilation of timely high frequency data (timeliness, methods)	H1	Completed	3

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
Kenya (KEN)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	National training to GFS compilers in the lower governments (counties)	H1	Postponed to H2	0
Malawi (MWI)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	GFS TA mission on improving quality of general government data and public-sector data (coverage, sectorization, classification, methods, public corporations)	H1	Completed	3
Rwanda (RWA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	TA mission on improving quality of fiscal and debt data (coverage, classification, basis of recording, financial balance sheet)	H1	Completed	4.1
Rwanda (RWA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Higher frequency data has been compiled and disseminated internally and/or to the public	GFS TA mission on supporting quality improvement in compilation of high frequency fiscal and debt data (timeliness, data revision, public corporations, PSDS data)	H1	Postponed to H2	0
Tanzania (TZA)	Strengthen macroeconomic and financial statistics	Data are compiled and disseminated using the concepts	GFS TA mission on improving quality of fiscal and debt data (coverage,	H1	Completed	4.1

Country	Strategic Objective	Outcome	Activity Title	Planned Time	Activity Status	Total Resources
	compilation and dissemination for decision making	and definitions of the latest manual/guide	classification, basis of recording, methods, public corporations)			
Tanzania (TZA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	Zanzibar - GFS TA mission to support quality improvement of BCG data (concepts and definitions, classification, sectorization)	H1	Completed	5
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Higher frequency data has been compiled and disseminated internally and/or to the public	GFS TA mission to support compilation of high frequency fiscal and debt data and forecasting in GFSM 2014 standard (timeliness, data revision, dissemination, coverage)	H1	Postponed to H2	0
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Attachment/ Mentoring: One compiler from Uganda attached to Rwanda to learn lessons on compilation of high frequency GFS	H1	Postponed to H2	0
Total						29.2

II. Revised Work Plan for H2 FY 2019

Revenue Administration

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
East African Community (EAC)	Improved customs administration core functions	Trade facilitation and service initiatives better support voluntary compliance	Follow up mission on the implementation of a single customs territory	9	H2	
East African Community (EAC)	Improved customs administration core functions	Customs control during the clearance process more effectively ensures accuracy of declarations	The regional risk management compliance, enforcement and post clearance framework reviewed and implemented	4.4	H2	
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	AFE Corporate activities (Including Steering Committee Meeting, LTX Training Annual retreat)	2.5	H2	
East AFRITAC (AFE)	AFE Governance	Strengthened RBM reporting and medium-term strategy agreed with authorities	RBM Log frame work	1.5	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	AFE/AFS/COMESA - Advanced Rulings, Valuation and Origin	3.5	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional meeting/workshop for CGs of AFE member countries to provide on the spot clarification of	4.2	H1	Postponed to H2

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
			issues that may arise concerning AFE support			
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional Workshop: Building effective taxpayer Registers	3.5	H1	Postponed to H2
Ethiopia (ETH)	Improved customs administration core functions		HQ/FAD led customs diagnostic mission to Ethiopia	2.7	H2	
Eritrea (ERI)	Strengthened revenue administration, management and governance arrangements	Tax and/or customs laws are updated, simplified, and better aligned with modern standards and international protocols	Strengthening the tax legislative framework	10.4	H1	Postponed to H2
Kenya (KEN)	Better revenue administration, management and governance arrangements	Corporate priorities are better managed through effective risk management	Develop a compliance improvement plan and strategy of monitoring and evaluation	4.4	H2	
Malawi (MWI)	Better revenue administration, management and governance arrangements	Audit and anti-smuggling programs more effectively ensure enforcement of customs laws	Follow up on national Training in developing compliance strategies in tax and customs		H2	Cancelled
Malawi (MWI)	Better revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy and strategic management framework adopted and institutionalized	Staff visit to address FAD/AFE recommendations	1.4	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Tanzania (TZA)	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Training on trends, practices and audits in Transfer Pricing	3.9	H2	
Uganda (UGA)	Improved customs administration functions	Audit and anti-smuggling programs more effectively ensure enforcement of customs laws	National training to develop a compliance improvement and enforcement strategy for customs		H2	Cancelled
Uganda (UGA)	Strengthened core tax administration functions	A larger proportion of taxpayers meet their payment obligations as required by law	Develop a comprehensive real estate compliance management plan.	4.4	H2	
Uganda (UGA)	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Training in Fraud detection techniques, analyzing financial statements data, data mining and evidence management	4.4	H1	Postponed to H2
Uganda (UGA)	Strengthened revenue administration, management and governance arrangements	Audit and other verification programs more effectively ensure accuracy of reporting	Develop a strategy to guide data matching, management and utilization		H2	Cancelled
Uganda (UGA)	Improved customs administration core functions	Customs control during the clearance process more effectively ensures accuracy of declarations	Develop Valuation Capacity in Customs	4.4	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Uganda (UGA)	Improved customs administration core functions	Audit and other verification programs more effectively ensure accuracy of reporting	Strengthen Telecommunications Sector Tax Audit Capacity	4.4	H2	
Malawi (MWI)	Strengthened revenue administration, management and governance arrangements	Organizational arrangements enable more effective delivery of strategy and reforms	Review of the domestic taxes headquarters function	4.4	H2	
Total				73.7		

Public Financial Management

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities (Including Steering Committee Meeting, LTX Training Annual retreat)	4.5	H2	
East AFRITAC (AFE)	AFE Governance	Strengthened RBM reporting and medium-term strategy agreed with authorities	RBM Log frame work	4.5	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Annual EAC PFM Workshop	5	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Financial reporting – implementation of IPSAS standards (in collaboration with AFS)	8.7	H2	
Ethiopia (ETH)	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget documentation	Follow up mission on monitoring and evaluation of budget performance	8.1	H2	
Kenya (KEN)	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	PIM - follow up on PIMA	5.6	H2	
Kenya (KEN)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Budget execution and fiscal reporting	12.1	H2	
Kenya (KEN)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Desk review of chart of accounts	3	H1	Postponed to H2
Kenya (KEN)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Desk review of IPSAS implementation road map and policy guidelines on valuation of assets and liabilities	3	H1	Postponed to H2
Kenya (KEN)	Improved Asset and Liability Management	More central government revenues and expenditures are deposited and disbursed through a Treasury Single Account	Extending coverage of TSA – implementation of variance analysis on cash forecasting.	5.6	H1	Postponed to H2

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Malawi (MWI)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework is integrated with the annual budget process	Attachment on MTBF with Kenya	3	H1	Postponed to H2
Malawi (MWI)	Improved Asset and Liability Management	Cash and debt management are strengthened and better integrated	Follow-up mission on cash management and TSA	5.6	H2	
Malawi (MWI)	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget documentation	National Training on strengthening budget costing	8.1	H2	
Malawi (MWI)	Improved budget execution and control	Budget execution and controls are strengthened	Supporting implementation of new IFMIS	5.6	H2	
Malawi (MWI)	Improved Asset and Liability Management	More central government revenues and expenditures are deposited and disbursed through a Treasury Single Account	Cash management and TSA implementation	5.6	H1	Postponed to H2
Rwanda (RWA)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Development of IPSAS accounting manual	4.6	H1	Postponed to H2
Rwanda (RWA)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	IPSAS training	2.6	H1	Postponed to H2
Rwanda (RWA)	Strengthened identification, monitoring, and	Central fiscal oversight and analysis of public corporation risks are strengthened	Rwanda will visit Kenya to compare practices in fiscal decentralization.	3	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
	management of fiscal risks					
Rwanda (RWA)	Strengthened identification, monitoring, and management of fiscal risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Data Collection for Fiscal Transparency Evaluation	3.6	H1	Postponed to H2
Rwanda (RWA)	Strengthened identification, monitoring, and management of fiscal risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Fiscal Transparency Evaluation	8	H2	
Rwanda (RWA)	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget documentation	Follow up on Developing a roadmap for performance budgeting	1.43	H2	
Tanzania (TZA)	Improved coverage and quality of fiscal reporting	Audited annual financial statements are published timely, and scrutinized by parliament	Annual Financial Reporting – improving IPSAS coverage and compliance	8.1	H2	
Tanzania (TZA)	Improved Asset and Liability Management	Cash flow forecasts for central government is more accurate and timely	Cash flow forecasting and management	3.6	H1	Postponed to H2
Uganda (UGA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework is integrated with the annual budget process	Improving budget documentation	8.1	H1	Postponed to H2

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Uganda (UGA)	Improved integration of asset and liability management framework	Cash flow forecasts for central government is more accurate and timely	Follow up mission on expanding coverage of TSA and strengthening cash management	2.6	H2	
Uganda (UGA)			Monitoring and Reporting of Contingent Liabilities	5.6	H2	
Total				139.1		

Macro-Fiscal Analysis

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	AFE Corporate activities (Including Steering Committee Meeting, LTX Training Annual retreat)	2.5	H2	
East AFRITAC (AFE)	AFE Governance	Strengthened RBM reporting and medium-term strategy agreed with authorities	RBM Log frame work	1.5	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Annual PFM Workshop	1.5	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Reviewing technical tools for macro-fiscal units	5.7	H2	
Ethiopia	Strengthened identification, monitoring, and management of fiscal risks	Analysis and presentation of macroeconomic risks are enhanced	Training on Fiscal Risk Identification and Analysis	3.1	H2	
Kenya (KEN)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Developing a Fiscal Framework for Resource Revenue Management	5	H1	Postponed to H2
Malawi (MWI)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Analytical skills for macroeconomic forecasting	3.6	H1	Postponed to H2
Rwanda (RWA)	Strengthened identification, monitoring, and management of fiscal risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Fiscal Transparency Evaluation	4	H2	
Tanzania (TZA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	PBO: Macroeconomic and revenue forecasting	5.6	H1	Postponed to H2
Tanzania (TZA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Zanzibar - Update to the financial programming framework and integration with revenue forecasting	4.6	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Uganda (UGA)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Update to revenue and GDP forecasting tools	2	H2	
Total				39.1		

Financial Sector Supervision and Regulation

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities (Including Steering Committee Meeting, LTX Training Annual retreat)	2.5	H2	
East AFRITAC (AFE)	AFE Governance	Strengthened RBM reporting and medium-term strategy agreed with authorities	RBM Log frame work	1.5	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on FNTECH and Cybercrime	4.6	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on Insurance Supervision	6.2	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Eritrea (ERI)	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels	Assist the authorities in implementing the Basel Capital Accord	1.4	H1	Postponed to H2
Eritrea (ERI)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Effective risk-based supervision in place and being used for their intended purpose(s)	Provide assistance to the authorities on implementing RBS for nonbanks	0.8	H2	
Eritrea (ERI)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Strengthened institutional structure and operational and procedures for RBS implementation	Provide assistance on implementing RBS for banks	1	H1	Postponed to H2
Ethiopia (ETH)	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels	Assist the authorities in implementing Basel II	1.4	H1	Postponed to H2
Kenya (KEN)	Establishment of an effective macroprudential policy framework.	Macroprudential policy tools implemented to mitigate specific systemic risk.	Strengthening Macroprudential Policy Framework	3	H1	Postponed to H2
Kenya (KEN)	Improved financial stability via early detection of and effective and timely responses to banking/financial sector vulnerabilities	Market intermediary regulatory framework in place that is compliant with international standards	Strengthening Basel II / III Implementation (ILAAP)	5	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Kenya (KEN)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Effective risk-based supervision in place and being used for their intended purpose(s)	Assist the authorities in implementing RBS and RBC for Insurance Companies	2.6	H1	Postponed to H2
Kenya (KEN)	To put in place a securities regulation and supervision framework that addresses key risks in the sector system	Market intermediary regulatory framework in place that is compliant with international standards	Strengthening Risk-based Securities Supervision	2.6	H2	
Malawi (MWI)	Establishment of an effective macroprudential policy framework.	A systemic risk monitoring framework is implemented.	Strengthening Macroprudential Policy Framework	3	H2	
Malawi (MWI)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Effective risk-based supervision in place and being used for their intended purpose(s)	Assist the authorities in implementing RBS for Micro Insurance Companies	4	H1	Postponed to H2
Rwanda (RWA)	Establishment of an effective macroprudential policy framework.	Macroprudential policy tools implemented to mitigate specific systemic risk.	Enhancing Macro prudential oversight of non-bank insurance companies and pension firms	2	H2	
Rwanda (RWA)	Improved financial stability via early detection of and effective and timely responses to	Strengthened institutional structure and operational and procedures for RBS implementation	Assist the authorities in adopting IFRS in Rwanda	2	H1	Postponed to H2

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
	banking/financial sector vulnerabilities					
Rwanda (RWA)	Improved financial stability via early detection of and effective and timely responses to banking/financial sector vulnerabilities	Strengthened institutional structure and operational and procedures for RBS implementation	Enhancing AML/CFT Supervision and Regulation	3	H2	
Rwanda (RWA)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Effective risk-based supervision in place and being used for their intended purpose(s)	Strengthening Risk-based Supervision	2.4	H2	
Tanzania (TZA)	Establishment of an effective macroprudential policy framework.	Macroprudential policy tools implemented to mitigate specific systemic risk.	Enhancing Macro prudential policy framework.	3	H2	
Tanzania (TZA)	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance levels	Strengthening Basel II / III Implementation	2	H2	
Tanzania (TZA)	Improved financial stability via early detection of and effective and timely responses to	Strengthened institutional structure and operational and procedures for RBS implementation	Enhancing Financial Stability framework.	3	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
	banking/financial sector vulnerabilities					
Tanzania (TZA)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Strengthened institutional structure and operational and procedures for RBS implementation	Strengthening RBS processes - IT Based Supervision	2	H1	Postponed to H2
Tanzania (TZA)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Strengthened institutional structure and operational and procedures for RBS implementation	Strengthening RBS processes (Integrating Basel II / Pillar II, RBS and CAMELS) - Follow up mission	1.4	H2	
Tanzania (TZA)	To put in place a securities regulation and supervision framework that addresses key risks in the sector system	Market intermediary supervisory framework in place that is compliant with international standards	Enhancing oversight of non-bank securities firms	2.4	H2	
Uganda (UGA)	Improved financial stability via early detection of and effective and timely responses to banking/financial sector vulnerabilities	Supervisors and regulations require banks to apply sound policies and processes to identify, measure, monitor and control their financial risks on a timely basis and assess their capital adequacy in relation to their risk profile	Development of supervisory framework for bancassurance products	2	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Uganda (UGA)	Improved financial stability via early detection of and effective and timely responses to banking/financial sector vulnerabilities	Supervisors and regulations require banks to apply sound policies and processes to identify, measure, monitor and control their financial risks on a timely basis and assess their capital adequacy in relation to their risk profile	Development of supervisory framework for digital channels and products		H2	Cancelled
Uganda (UGA)	Improved financial stability via early detection of and effective and timely responses to banking/financial sector vulnerabilities	Strengthened institutional structure and operational and procedures for RBS implementation	Assist the authorities in implementing RBS (Follow up mission)	1.4	H2	
Uganda (UGA)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Effective risk-based supervision in place and being used for their intended purpose(s)	Assist the authorities in implementing RBS and RBC for Insurance Companies	2.4	H2	
Total				68.6		

Monetary Policy and Operations

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
East African Community (EAC)	Training	Participants demonstrate that they have effectively acquired knowledge	EAC technical workshop on FPAS	1.8	H1	Postponed to H2
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	AFE Corporate activities (Including Steering Committee Meeting, LTX Training Annual retreat)	2.5	H2	
East AFRITAC (AFE)	AFE Governance	Strengthened RBM reporting and medium-term strategy agreed with authorities	RBM Log frame work	1.5	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Central bank communication	6.5	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Managing Capital Flows	3.6	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Model-based Policy Analysis and Forecasting (MPAF) operational course (AFE/ATI)	3.6	H2	
Eritrea (ERI)	Enhance the effectiveness of monetary policy implementation and strengthen central banks'	The central bank has an operational strategy consistent with the monetary framework	Monetary Policy Operations	6.9	H1	Postponed to H2

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
	operational framework within the monetary policy regime of choice	and the country circumstances				
Ethiopia (ETH)	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has a sufficiently accurate liquidity forecasting framework to guide the liquidity management operations	Developing liquidity forecasting and management frameworks		H2	Postponed to FY 20
Kenya (KEN)	Manage the foreign reserves to serve strategic objectives: Safety, Liquidity and	CB has effective and consistent investment policy and guidelines	Foreign Reserve Management		H2	Cancelled
Malawi (MWI)	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Attachment at the Bank of Uganda to familiarize with the implementation of price based monetary policy framework	4.5	H1	Postponed to H2
Tanzania (TZA)	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Operations (Follow up)		H2	Postponed to FY 20

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Uganda (UGA)	Enhancing the effectiveness and consistency of central bank FX operations with t	The authorities have a clear FX intervention policy that is consistent with the chosen FX regime and its well understood by markets and the public	FX market development		H2	Postponed to FY 20
Kenya (KEN)	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Operations	9.7	H2	
Malawi (MWI)	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Operations (Follow up)	9.7	H2	
East AFRITAC (AFE)	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Operations	4	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Forecasting and Policy Analysis (FPAS)	5	H1	Postponed to H2
Malawi (MWI)	Incorporating FPAS into the decision-making process	Decision-making process streamlined and responsibilities within the CB clarified	Forecasting and Policy Analysis (FPAS)	7.6	H2	
Rwanda (RWA)	Building FPAS capacity	Economic analysis and forecasting capabilities at the CB are improved	Forecasting and Policy Analysis (FPAS)	2.3	H1	Postponed to H2
Rwanda (RWA)	Building FPAS capacity	Economic analysis and forecasting capabilities at the CB are improved	Forecasting and Policy Analysis (FPAS)	7.6	H2	
Tanzania (TZA)	Incorporating FPAS into the decision-making process	Decision-making process streamlined and responsibilities within the CB clarified	Forecasting and Policy Analysis (FPAS)	2.3	H1	Postponed to H2
Tanzania (TZA)	Incorporating FPAS into the decision-making process	Decision-making process streamlined and responsibilities within the CB clarified	Forecasting and Policy Analysis (FPAS)	4.7	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Uganda (UGA)	Building FPAS capacity	Economic analysis and forecasting capabilities at the CB are improved	Forecasting and Policy Analysis (FPAS)	2.4	H2	
Total				86.2		

Financial Market Infrastructure and Payment

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities (Including Steering Committee Meeting, LTX Training Annual retreat)	2.5	H2	
East AFRITAC (AFE)	AFE Governance	Strengthened RBM reporting and medium-term strategy agreed with authorities	RBM Log frame work	1.5	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Emerging challenges and regulatory response to digital innovations and fintech developments	6.2	H1	Postponed to H2
Eritrea (ERI)	National payment system development and reform—enhancing safety	The authorities implement a national payment strategy and subsequent action plan that lays out key steps for	Assist authorities to initiate risk mitigation strategies	3	H1	Postponed to H2

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
	and efficiency of the financial system	developing (or reforming) an effective national payment system				
Ethiopia (ETH)	National payment system development and reform—enhancing safety and efficiency of the financial system	FIMs operate on the basis of a sound, transparent and enforceable legal and regulatory environment that is able to support the efficiency and the safety of payment arrangements	Desk review of draft payment system regulations	1.6	H2	
Rwanda (RWA)	National payment system development and reform—enhancing safety and efficiency of the financial system	The oversight and supervisory framework for FIMs is set up by the relevant authorities according to their statutory powers	Oversight training	3.6	H1	Postponed to H2
Uganda (UGA)	National payment system development and reform—enhancing safety and efficiency of the financial system	FIMs operate on the basis of a sound, transparent and enforceable legal and regulatory environment that is able to support the efficiency and the safety of payment arrangements	Legal review of check truncation and other NPS-related laws	2.6	H2	
Uganda (UGA)	National payment system development and reform—enhancing safety and efficiency of the financial system	Systemically important FIMs comply fully with international standards	Training on the PFMI to enable an assessment of the SIPS	5.6	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Total				26.6		

Real Sector Statistics

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	AFE Corporate activities (Including Steering Committee Meeting, LTX Training Annual retreat)	2.5	H2	
East AFRITAC (AFE)	AFE Governance	Strengthened RBM reporting and medium-term strategy agreed with authorities	RBM Log frame work	1.5	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Regional AFE NAS Workshop	3.6	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Workshop on export and import price indices	4.1	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
Ethiopia (ETH)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Developing quarterly GDP by expenditure	2.6	H2	
Kenya (KEN)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Developing household sector accounts until net lending - analysis of the input datasets	3	H2	
Kenya (KEN)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	A new data set has been compiled and disseminated internally and/or to the public	PPI rebasing - updating weights	3.2	H2	
Malawi (MWI)	Strengthen macroeconomic and financial statistics compilation and	Source data are adequate for the compilation of the national accounts	Review and Improvement to source data for developing 2016 SUT	3	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
	dissemination for decision making					
Malawi (MWI)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Training staff on the compilation system for "actual" annual GDP estimates	2	H1	Postponed to H2
Malawi (MWI)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Source data are adequate for the compilation of price statistics	Rebasing IIP and PPI-determination of the weights and product specifications		H2	Postponed to FY 20
Rwanda (RWA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Developing a framework for compiling sector accounts	3.6	H2	
Tanzania (TZA)	Strengthen macroeconomic and financial	Longer time series have been compiled and made	Longer time series of GDP estimates		H2	Cancelled

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Timing	Activity Status
	statistics compilation and dissemination for decision making	available internally and/or to the public	compiled (after the GDP rebasing).			
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	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	Rebasing construction price indices - compiling the indices	2.2	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Workshop on High Frequency Indicators (Led by HQ)	2	H2	
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	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	Rebasing construction price indices -further developing construction price indices (finalizing the weights)	3.2	H2	
Total				36.5		

Government Finance Statistics

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Time	Activity Status
East AFRITAC (AFE)	AFE Governance	SC acceptance of FY 2019 work plan and FY 2018 progress and LTXs trained on latest developments in HQ	AFE Corporate activities (Including Steering Committee Meeting, LTX Training Annual retreat)	2.5	H2	
East AFRITAC (AFE)	AFE Governance	Strengthened RBM reporting and medium-term strategy agreed with authorities	RBM Log frame work	1.5	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Assessment of compliance with EAC GFS guidelines	6.2	H2	
East AFRITAC (AFE)	Training	Participants demonstrate that they have effectively acquired knowledge	Compilation of public sector debt statistics	4.6	H2	
Eritrea (ERI)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the sectorization of the latest manual/guide	GFS TA mission and national training on improving data quality (coverage, Sectorization)	3	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Time	Activity Status
Eritrea (ERI)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	The Legal/institutional environment is conducive to compile and disseminate macroeconomic and financial statistics; the Relevance/practical utility of existing statistics are monitored; Management processes monitor their quality; Institutional Integrity/Transparency/Ethical Practices meet statistical standards; statistical Leadership/strategic planning are in place	To be led by PFM/FAD: TA mission to support establishing of an enabling legal and institutional framework for compilation of quality GFS		H2	Cancelled
Ethiopia (ETH)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	GFS TA mission to support compilation of BCG data (Concepts, classification in GFSM2014	3	H1	Postponed to H2
Ethiopia (ETH)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	GFS TA mission and training to support improvement of data quality (sectorization, coverage)	3	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Time	Activity Status
Kenya (KEN)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	GFS TA mission on improvement of quality for general government and public-sector data (sectorization, classification, coverage, methods, concepts, public corporations)	4.5	H2	
Kenya (KEN)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	National training to GFS compilers in the lower governments (counties)	3	H1	Postponed to H2
Malawi (MWI)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Higher frequency data has been compiled and disseminated internally and/or to the public	GFS TA mission to support compilation of high frequency fiscal and debt data (Timeliness, coverage, methods)	3	H2	
Rwanda (RWA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Fiscal Transparency Evaluation		H2	Cancelled
Rwanda (RWA)	Strengthen macroeconomic and financial statistics compilation and	Higher frequency data has been compiled and disseminated internally and/or to the public	GFS TA mission on supporting quality improvement in compilation of high	4	H1	Postponed to H2

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Time	Activity Status
	dissemination for decision making		frequency fiscal and debt data (timeliness, data revision, public corporations, PSDS data)			
Rwanda (RWA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Attachment/ Mentoring: One compiler from Rwanda attached to Kenya to learn lessons on compilation of high frequency GFS	5.1	H2	
Tanzania (TZA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Zanzibar - GFS TA mission to support expansion of coverage and dissemination of general government (coverage, source data, methods)	3	H2	
Tanzania (TZA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Higher frequency data has been compiled and disseminated internally and/or to the public	GFS TA mission to support compilation of high frequency fiscal and debt data (timelines, coverage, data revision, dissemination, public corporations)	3	H2	
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	GFS TA mission to support quality improvement of fiscal and debt data (coverage, classification, basis of	4.9	H2	

Country	Strategic Objective	Outcome	Activity Title	Total Planned Resources	Planned Time	Activity Status
			recording, source data, public corporations)			
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Higher frequency data has been compiled and disseminated internally and/or to the public	GFS TA mission to support compilation of high frequency fiscal and debt data and forecasting in GFSM 2014 standard (timeliness, data revision, dissemination, coverage)	3	H1	Postponed to H2
Uganda (UGA)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Attachment/ Mentoring: One compiler from Uganda attached to Rwanda to learn lessons on compilation of high frequency GFS	1	H1	Postponed to H2
Total				58.3		

III. East AFRITAC Workshops and IMF-ICD Courses (as of October 2018)

	Area	Workshop Title	Start Dates	End Dates	Location	Advisor
1	Monetary Policy and Operations	Course on transition to price-based monetary policy	21-May-18	25-May-18	Nairobi, Kenya	Marin Moloşag
2	Government Financial Statistics	Resolving compilation and dissemination issues and EAC guidelines	25-Jun-18	29-Jun-18	Blantyre, Malawi	Robert Maate
3	Monetary Policy and Operations	Foreign Exchange Swaps (AFE/AFS/AFW2/ACI)	25-Jun-18	29-Jun-18	Johannesburg, South Africa	Marin Moloşag
4	Public Financial Management	Understanding Gender Responsive Budgeting	13-Aug-18	15-Aug-18	Arusha, Tanzania	Kubai Khasiani
	Public Financial Management	Building Effective Budget Challenge	16-Aug-18	17-Aug-18	Arusha, Tanzania	Kubai Khasiani
5	Financial Sector Regulation	Core Principles for Effective Supervision for Banks and Non-banks. / Enhancing D-SIBS and Consolidated Supervision for Banks and Non-banks	20-Aug-18	24-Aug-18	Arusha, Tanzania	Courtney Christie-Veitch
6	Macro-Fiscal Analysis	MTFFs and fiscal risks (with AFRITAC South and COMESA)	10-Sep-18	14-Sep-18	Pretoria, South Africa	Bryn Battersby
7	Revenue Administration	Effective filing and payment processes	10-Sep-18	14-Sep-18	Lilongwe, Malawi	Berlin Msiska
8	Financial Sector Regulation & Financial Market Infrastructure & Payments	Joint AFS/AFC/AFE Seminar on Crisis Management and Crisis Resolution	15-Oct-18	19-Oct-18	South African Reserve Bank Academy, Pretoria, South Africa	Courtney Christie-Veitch
9	Financial Market Infrastructures & Payments	Towards greater compliance with the PFMI (AFE/AFW2)	29-Oct-18	2-Nov-18	Accra, Ghana	Faith Stewart
10	Monetary Policy and Operations	Model-based Policy Analysis and Forecasting (MPAF) operational course (AFE/ATI)	5-Nov-18	16-Nov-18	IMF Africa Training Institute, Mauritius	Marin Moloşag

	Area	Workshop Title	Start Dates	End Dates	Location	Advisor
11	Financial Sector Regulation	Building Cyber Resilience and Supervisory Capacity in East Africa	5-Nov-18	9-Nov-18	Zanzibar, Tanzania	Courtney Christie-Veitch
12	Revenue Administration	Regional meeting/workshop for CGs of AFE member countries to provide on the spot clarification of issues that may arise concerning AFE support	21-Nov-18	23-Nov-18	TBD	Berlin Msiska
13	Government Financial Statistics	Compilation of public sector debt statistics	26-Nov-18	30-Nov-18	Kigali, Rwanda	Robert Maate
14	Revenue Administration	Building effective taxpayer registers	10-Dec-18	14-Dec-18	Kigali, Rwanda	Berlin Msiska
15	Public Financial Management	Annual EAC PFM Workshop	16-Jan-19	18-Jan-19	Dar es Salaam, Tanzania	PFM team
16	Public Financial Management	Financial reporting – implementation of IPSAS standards (in collaboration with AFS)	21-Jan-19	25-Jan-19	Johannesburg, South Africa	Amitabh Tripathi
17	Revenue Administration	Advanced Rulings, Valuation and Rules of Origin	28-Jan-19	1-Feb-19	IMF Africa Training Institute, Mauritius	Berlin Msiska
18	Real Sector Statistics	AFE NAS Workshop	11-Feb-19	15-Feb-19	Zanzibar, Tanzania	Pamela Audi
19	Macro-Fiscal Analysis	Reviewing technical tools for macro-fiscal units	18-Feb-19	22-Feb-19	Kigali, Rwanda	Bryn Battersby
20	Real Sector Statistics	Export and Import Price Indices	18-Feb-19	22-Feb-18	Johannesburg, South Africa	Pamela Audi
21	Government Financial Statistics	Assessment of compliance with EAC GFS guidelines	25-Feb-19	1-Mar-19	TBD	Robert Maate
22	Financial Sector Regulation & Financial Market Infrastructure & Payments	Fintech and Cybercrime - Emerging challenges and regulatory response to digital innovations and Fintech developments	Feb-19	Feb-19	South Africa	Faith Stewart & Courtney Christie-Veitch

	Area	Workshop Title	Start Dates	End Dates	Location	Advisor
23	Financial Sector Regulation	Insurance Supervision	TBA	TBA	TBA	Courtney Christie-Veitch
24	Monetary Policy and Operations	Forecasting and Policy Analysis (FPAS)	TBA	TBA	TBA	Marin Moloşag
25	Monetary Policy and Operations	Forecasting and Policy Analysis (FPAS)	TBA	TBA	TBA	Marin Moloşag
26	Monetary Policy and Operations	Central Bank Communication	TBA	TBA	TBA	Marin Moloşag
IMF / ICD Courses						
27	Macro-Fiscal Analysis	ICD Course on Regional Integration for East African officials	17-Sep-18	21-Sep-18	Arusha, Tanzania	Hervé Joly
28	Monetary Policy and Operations	Managing Capital Flows (ICD course)	3-Dec-18	7-Dec-18	Zanzibar, Tanzania	Marin Moloşag
29	Real Sector Statistics	Workshop on High Frequency Indicators (Led by HQ)	26-Nov-18	30-Nov-18	Entebbe, Uganda	Pamela Audi

IV. East AFRITAC Mission Reports, First Half FY 2019

Country	Report	Mission Members	Dates (2018)
Revenue Administration			
Ethiopia	Developing Compliance Risk Management Capacity	Berlin Msiska, Stephen H. Wilcox	August 13 – 24, 2018
Rwanda	Review of the integrity of the taxpayer register	Berlin Msiska, Cheryl-Lea Field	July 30 – August 10, 2018
Rwanda	Develop a Domestic Taxes Department Headquarters Function with its Process Flow and Staff Roles	Catherine M. Kidd	September 12 – 25, 2018
Tanzania	Training on trends, practices and audit in transfer pricing	Berlin Msiska, Dale Hill	September 5-18, 2018
Tanzania (Zanzibar)	Developing Compliance Risk Management Capacity	Stephen H. Wilcox	July 11-24, 2018
Uganda	Strengthening the Post Clearance Audit Practice in Customs	Ernest Sigande	July 11-24, 2018
Regional	Regional workshop on Effective Filing and Payment Processes	Berlin Msiska, Herve Joly, Cheryl-Lea Field	September 10-14, 2018
Public Financial Management			
Kenya	Training on IFMIS cash management module	Paul Seeds, John B. Gardner	August 29-September 11, 2018
Malawi	SOE Oversight and Monitoring of Statutory Corporations	Amitabh Tripathi; Imran Aziz	June 12 – 25, 2018
Malawi	Reporting and Controls in IFMIS	Paul Seeds; Steve Hallan; Peter Murray	August 6-17, 2018
Rwanda	Developing a Roadmap for the Implementation of Performance Based Budgeting	Kubai B. Khasiani.; Gerhard Steger	July 30 – August 10, 2018
Tanzania	Follow -up on Strengthening the Medium-term approach to Budgeting	Kubai Khasiani Florence Kuteesa Sami Ylaoutinen	August 16-29, 2018
Uganda	Follow up on Improving Cost Estimation for the Medium-Term Expenditure Framework	Kubai B. Khasiani; Gerhard Steger; Matthew J. Simmonds	September 17-28, 2018
Macro-Fiscal Analysis			
Malawi	Preparing the fiscal risk statement	Bryn Battersby Greg Rosenberg	May 7-11, 2018
Malawi	Update to the FPP and Revenue Forecasting Frameworks (<i>Draft</i>)	Bryn D. Battersby; Eric Lautier; Anna Lennblad	August 20-31, 2018
Uganda	Fiscal Risk Analysis and the Fiscal Risk Statement (<i>Draft</i>)	Bryn Battersby; Gregory Jon Rosenberg	August 13-17, 2018
Monetary Policy Operations			
Malawi	National Training on Repo Market Development	Richard Comotto	June 4 – 8, 2018
Financial Sector Regulation and Supervision			
Ethiopia	Assist the authorities in implementing RBS and RBC for Insurance Companies (<i>Draft</i>)	Courtney Christie-Veitch	June 4-8, 2018

Country	Report	Mission Members	Dates (2018)
Kenya	Strengthening Supervisory processes (Integrating Basel II / Pillar II RBS and CAMELS) <i>(Draft)</i>	Courtney Christie-Veitch	July 2 – 12, 2018
Kenya	Strengthening IFRS 9 Implementation <i>(Draft)</i>	Courtney Christie-Veitch, Ricardo D. McIntosh	September 3-7, 2018
Malawi	Strengthening Risk-based Capital Implementation <i>(Draft)</i>	Michael J. Hafeman	October 1-5, 2018
Rwanda	Enhancing RBS for MFIs and SACCOS <i>(Draft)</i>	Courtney Christie-Veitch	September 17- 21, 2018
Rwanda	Implementing Risk-based Capital for Insurers <i>(Draft)</i>	Courtney Christie-Veitch	October 22-24, 2018
Tanzania	Strengthening RBS processes <i>(Draft)</i>	Courtney Christie-Veitch,	July 16 – 18, 2018
Tanzania	Risk Based Supervision and Basel II Implementation <i>(Draft)</i>	Courtney Christie-Veitch,	July 19 – 24, 2018
Tanzania	Enhancing oversight of non-bank securities firms <i>(Draft)</i>	Courtney Christie-Veitch, Matthew T. Sullivan	October 15-19, 2018
Uganda	Implementing Risk-Based Supervision for Securities Firms <i>(Draft)</i>	Courtney Christie-Veitch, Richard Stobo	October 15-19, 2018
Financial Market Infrastructures and Payments			
Ethiopia	Risk Management Training and Capacity Building for the Financial Market Infrastructures	Faith Stewart	August 15-22, 2018
Rwanda	Enhance the oversight policy framework <i>(Draft)</i>	Faith Stewart, Igor Munteanu	October 10-19, 2018
Uganda	Strengthening the Legal and Risk Management Framework for Financial Market Infrastructures	Faith Stewart	June 4-12, 2018
Uganda	Strengthening the legal and risk management framework for financial market infrastructures <i>(Draft)</i>	Onenne Partsch	July 16-20, 2018
Real Sector Statistics			
Ethiopia	Producer Price Index for Construction	Brian E. Graf	June 4-15, 2018
Malawi	Compilation of Quarterly GDP by Activity	Pamela Audi	May 28 – June 8, 2018
Rwanda	Rebasing IIP, PPI and XMPI - Updating Weights and Product Specifications	Edwin St. Catherine	July 9 – 20, 2018
Rwanda	Balance of Payments and National Accounts <i>(Draft)</i>	John Joice	September 3- 14, 2018
Tanzania	Review of Rebased GDP Estimates	Pamela Audi	July 13- 31, 2018
Tanzania	Report on PPI and Index of Industrial Production Mission	Dale Smith	August 13-24, 2018
Tanzania	Review of the Methodology and Initial Results of Rebased National Accounts	Pamela Audi, (World Bank)	October 5-12, 2018
Tanzania (Zanzibar)	National Accounts/Supporting preparation of Metadata for national accounts <i>(Draft)</i>	Pamela Audi	August 20 – 31, 2018
Tanzania (Zanzibar)	Report on compilation of rebased GDP estimates	Pamela Audi	June 11 – 22, 2018
Uganda	Producer Price Index for Agriculture	Brian E. Graf	June 18-22, 2018
Uganda	Report on Development of Rebased GDP Estimates	Robin Youll	July 23 – August 3, 2018

Country	Report	Mission Members	Dates (2018)
Uganda	Technical Assistance on Construction Sector Index	Kat Pegler	August 6-17, 2018
Uganda	Producer Price Index for Agriculture	Brian Graf	September 10-14, 2018
Uganda	National Accounts/Compiling annual VA Components (Part of GDP Rebasing Activity) <i>(Draft)</i>	Robin Youll	October 8-19, 2018
Government Finance Statistics			
Eritrea	Compilation of Budgetary Central Government (concepts classification in GFSM2014)	Robert Maate, Francois S. Engelbrecht	July 3 – 13, 2018
Kenya	GFS TA mission & training to support compilation of timely high frequency data	Johann R. Bjorgvinsson	August 12 – 24, 2018
Rwanda	GFS Mission to Rwanda <i>(Draft)</i>	Robert Maate, Ismael A. Zarco	June 25 – 29, 2018
Tanzania	GFS Improve Fiscal Data Quality and High Frequency Data <i>(Draft)</i>	Robert Maate, Francois S. Engelbrecht	May 29 – June 8, 2018
Tanzania (Zanzibar)	GFS TA mission to support quality improvement of BCG data (concepts and definitions) <i>(Draft)</i>	Ismael A. Zarco	October 8 – 19, 2018

V. East AFRITAC Budgeting and Financing

East AFRITAC Phase IV Financial Summary As of September 30, 2018 (In US Dollars)

Project	Phase Summary			FY2019		
	Program Budget	Working Budget	Expenses	Working Budget	Expenses	Execution (%)
Public Financial Management	13,051,173	13,261,682	8,336,019	3,180,459	994,039	31%
Revenue Administration	5,741,144	5,976,396	3,454,587	1,648,192	347,385	21%
Banking Supervision and Regulation	5,864,678	5,400,412	3,300,597	1,137,063	319,229	28%
Monetary Policy Operations	3,413,760	3,098,988	1,592,004	889,298	184,650	21%
Financial Market Infrastructures	1,268,972	1,436,509	738,279	549,548	155,414	28%
Real Sector Statistics	4,711,401	4,745,421	3,255,131	955,165	403,336	42%
Government Finance Statistics	4,296,275	4,411,816	2,769,500	1,110,650	315,307	28%
Financial and Fiscal Law	104,448	143,504	-	73,260	-	-
Admin Project	1,598,246	1,342,702	616,758	390,000	71,188	18%
Customized Training	3,044,675	2,781,837	1,199,135	845,570	111,296	13%
Training project	1,134,368	1,145,488	674,852	300,000	51,015	17%
Governance and Evaluation	2,141,307	1,017,932	448,446	381,275	121,185	32%
Financial Integrity Group	149,003	142,475	-	-	-	-
Sub Total	46,519,450	44,905,161	26,385,308	11,460,480	3,074,044	27%
Trust Fund Management	3,256,362	3,143,361	1,846,972	802,234	215,183	
Total	49,775,812	48,048,522	28,232,279	12,262,714	3,289,227	27%
IMF Expenses	3,703,989	3,488,285	2,599,629	694,125	348,579	50%
Host Country In-kind	-	-	-	-	-	-
Total	53,479,801	51,536,807	30,831,908	12,956,839	3,637,806	28%

Source: Institute for Capacity Development, October 29, 2018

AFRITAC East Phase IV – Status of Contributions as at September 30, 2018

Donor Country	Agreement Currency			USD Equivalent			USD Equivalent			
	Currency	Signed LOU	Additional Pledges	Total	Signed LOU	Additional Pledges	Total	Requested	Received	Past Due
Partners										
EIB	EUR	200,000	-	200,000	237,180	-	237,180	237,180	237,180	-
European Commission	EUR	16,000,000	-	16,000,000	17,970,000	-	17,970,000	17,768,156	17,768,156	-
Germany	EUR	2,500,000	2,500,000	5,000,000	2,791,100	2,791,100	5,582,200	2,791,100	2,791,100	-
The Netherlands	EUR	4,000,000	-	4,000,000	4,317,430	-	4,317,430	4,317,430	4,317,430	-
The Netherlands	EUR	1,000,000	-	1,000,000	1,159,562	-	1,159,562	1,159,562	1,159,562	-
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	6,435,900	-	6,435,900	6,435,900	6,435,900	-
United Kingdom	GBP	2,250,000	-	2,250,000	2,986,478	-	2,986,478	2,973,983	2,973,983	-
United Kingdom*	GBP	-	2,171,464	2,171,464	-	2,829,772	2,829,772	-	-	-
Subtotal - Partners					36,897,650	5,620,872	42,518,522	36,683,311	36,683,311	-
Members										
Eritrea	USD	790,000	-	790,000	790,000	-	790,000	474,000	316,000	158,000
Malawi	USD	790,000	-	790,000	790,000	-	790,000	474,000	158,000	316,000
Rwanda	USD	790,000	-	790,000	790,000	-	790,000	474,000	158,000	316,000
Uganda	USD	790,000	-	790,000	790,000	-	790,000	474,000	474,000	-
Kenya	USD	790,000	-	790,000	790,000	-	790,000	474,000	474,000	-
Ethiopia	USD	-	790,000	790,000	-	790,000	790,000	-	-	-
Tanzania	USD	790,000	-	790,000	790,000	-	790,000	474,000	472,323	-
Subtotal - Members					4,740,000	790,000	5,530,000	2,844,000	2,052,323	790,000
Members					41,637,650	6,410,872	48,048,522	39,527,311	38,735,634	790,000
IMF Contribution				3,488,285	3,488,285	-	3,488,285	3,488,285	3,488,285	-
Total					45,125,935	6,410,872	51,536,807	43,015,596	42,223,919	790,000
Funding Surplus/(Gap)*							0			
Working Budget							51,536,807			

Source: Institute for Capacity Development, October 29, 2018

* The calculation of the financing gap takes into account the additional financing commitment from the UK, which will be finalized and signed in late 2018.



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