

REGIONAL TECHNICAL ASSISTANCE CENTER FOR EAST AFRICA

Annual Report to the Steering Committee
Fiscal Year 2020



AFRITAC
East

ANNUAL REPORT 2020



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**REGIONAL TECHNICAL
ASSISTANCE CENTER
FOR EAST AFRICA**

**ANNUAL
REPORT
2020**



ACRONYMS AND ABBREVIATIONS

AFE/Center	IMF East AFRITAC	FPAS	Forecasting and Policy Analysis System
AFRITACs	Africa Regional Technical Assistance Centers	FPW	Field Person Weeks
CD	Capacity Development	FSR	Financial Sector Supervision and Regulation
CPI	Consumer Price Index	GDP	Gross Domestic Product
DfID	Department for International Development (United Kingdom)	GFS	Government Finance Statistics
DP	Development Partner	ICD	Institute for Capacity Development (IMF)
EAC	East African Community	IMF	International Monetary Fund
EAMU	East African Monetary Union	LEG	Legal Department (IMF)
FAD	Fiscal Affairs Department (IMF)	LoU	Letter of Understanding
FMI	Financial Market Infrastructure	MCM	Monetary and Capital Markets Department (IMF)

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SECTION I

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY



HERVÉ JOLY
Center Coordinator

East AFRITAC member countries are facing an unprecedented health and economic crisis.

As in the rest of the world, the health crisis related to the spread of Covid-19 is likely to lead to much lower growth in the region due to a combination of shocks: (i) the Covid-19 containment and mitigation measures adopted by member countries will disrupt production and reduce demand sharply; (ii) the deteriorating external environment will affect external demand and financing conditions; and (iii) locust swarms affecting about half of East AFRITAC member countries. Fiscal challenges are also expected to arise, both from fiscal measures meant to address the crisis and from lower growth. Like its member countries, the IMF has responded to the crisis in an unprecedented way through the provision of policy advice, emergency financing, advocacy for broader support to low-income members, and agile and responsive capacity development (CD) support. East AFRITAC has provided its contribution to the global response effort at the regional level.

In the last few months of FY 2020 (May 2019-April 2020), the crisis affected East AFRITAC's capacity to deliver CD support and its member countries' capacity to receive it.

Mission travel was suspended and strict confinement measures were implemented in some member countries; both required a different approach to the delivery of CD support. The Center switched to remote delivery and was able to deliver significant support to its member countries in some sectors. However, there also was for a few weeks an almost complete stop of regional workshops, training activities at the country level, and attachments. As a result, the execution rate of the FY 2020 work plan dropped to 83 percent, the lowest in many years. The share of resources dedicated to hands-on training also dropped to 31 percent, from about 40 percent in FY 2019. However, consistent with the priorities endorsed by the Steering Committee in April 2019, the share of resources dedicated to Ethiopia, Kenya, and most notably Eritrea, increased significantly.

Despite these challenges, member countries made significant progress in FY 2020 with East AFRITAC support:

- Eritrea is strengthening its tax legislative framework and undertook an assessment of its tax administration. Ethiopia is preparing

a medium-term domestic revenue mobilization compliance plan in both tax and customs. Rwanda is fast building capacity in data science and big data analytics. A high-level seminar on the East African Single Customs Territory (SCT) assessed achievements, challenges and proposed measures to move the SCT forward.

- A draft manual on performance-based budgeting (PBB) was developed in Rwanda. Capacity was built in Kenya on project identification and appraisal (with the new techniques to be applied on 15 major projects in 2020) and a review of the public sector investment plan database was undertaken in Malawi. In both countries, the budget guidelines have been strengthened by prescribing clear procedures for identification, selection and appraisal of projects for incorporation into the budget. Malawi also developed a comprehensive state-owned enterprises (SOEs) database and is in a position to produce its first consolidated SOE report. Tanzania has developed a roadmap and capacity development plan for public investment management reform; it has also made further improvements to its IPSAS accrual financial statements and progressed to a qualified audit opinion for the first time. Eritrea drafted a revised chart of accounts. Kenya has updated its fiscal transparency evaluation. Draft fiscal risk statements were prepared in Ethiopia and Rwanda, while a comprehensive registry of fiscal risks was developed in Malawi.
- Ethiopia, Tanzania, and Uganda are reviewing supervisory processes to ensure that banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability. All three countries are reviewing draft guidelines on credit, market, operational risks, Pillar II/ supervisory review process and market discipline which they will issue to industry for consultation and feedback. Capital markets authorities in Kenya, Rwanda, Tanzania, and Uganda are implementing risk-based supervision that addresses key risks in the sector. Ethiopia, Tanzania, and Malawi are harmonizing insurance supervision and regulation frameworks by implementing a simplified solvency II approach. This approach imposes risk-based capital and risk-based supervision requirements, using the concept of proportionality.
- Eritrea is reviewing its financial institution proclamation and strengthening regulatory and supervisory processes. Ethiopia has made good progress towards finalizing the regulations governing e-money issuance as it moves to open up the payments market to nonbank service providers. A stocktaking of the current regulation, supervision, and oversight of e-money services in the East Africa Community region was undertaken. The findings will be used to inform IMF policy enabling enhanced TA delivery on regulation, supervision and user protection approaches to e-money institutions.
- Ethiopia has reviewed its current monetary policy implementation framework, foreign exchange policy, and financial market development. The National Bank of Ethiopia has taken steps towards flexible determination of interest rates. Staff's model-based analysis and medium-term forecasts are regularly included in the material prepared for the Monetary Policy Committee of the Reserve Bank of Malawi. The Bank of Uganda is developing a manual on its forecasting and policy analysis procedures that will guide new and less experienced users.
- Kenya is developing household sector accounts to improve disposable income and savings estimates. Tanzania updated its producer price index and reviewed and improved the

compilation of the index of industrial production. Uganda is developing production accounts by institutional sectors to derive sectorized GDP estimates. Kenya, Malawi, Rwanda, and Uganda reviewed the quality of their public debt data and developed a strategy for expanding coverage to the entire public sector. Eritrea, Ethiopia, and Zanzibar improved their coverage of fiscal reporting to the general government. East African Community countries officially launched guidelines for the compilation of fiscal and public debt statistics in the region.

The FY 2021 work plan, developed in close consultation with member countries and other stakeholders, reflects both immediate needs arising from the Covid-19 crisis and medium-term priorities.

The Covid-19 crisis has so far not led to a complete change of CD priorities of member countries. Rather, it seems to make some of their ongoing reforms supported by East AFRITAC (e.g., better expenditure prioritization and revenue collection, more resilient financial systems) even more critical to implement quickly. Consistent with the priorities for Phase V (November 2020–April 2025), the share of East AFRITAC's resources dedicated to revenue administration increases significantly in the FY 2021 work plan. This will be offset by a reduction of the share of resources dedicated to public financial management—which still remains an area of significant support—and monetary operations (excluding FPAS). South Sudan, which joined on May 1, 2020 as a new member, will start receiving CD support, while the other two member countries with lower capacity (Eritrea and Malawi) will continue to get a significant share of resources.

In light of the considerable uncertainty about the outlook, the implementation of the FY 2021

work plan will need to be handled very flexibly. The work plan targets a normal volume of activity (similar to that initially planned for FY 2020), consistent with the Phase V Program Document. As described in this report, East AFRITAC and its member countries have significantly increased in the past few months their capacity to deliver, respectively to receive, CD support remotely. This, together with the front-loading of activities easier to deliver remotely (e.g., technical assistance involving extensive reviews of documents), should facilitate the execution of the work plan in the first half of FY 2021 if mission travel cannot resume quickly. However, the uncertainty about the impact and length of the crisis means that East AFRITAC will need to be even more agile and adaptable than in past years,

as member countries' circumstances may change quickly, leading to new needs. Also, the risk of under-execution of the work plan is significant: connectivity remains a challenge for some counterpart institutions, limiting their capacity to receive support remotely; remote delivery remains less effective for some forms of support (e.g., hands-on training) and therefore is not a complete substitute for field delivery; and the recruitment of new advisors could be further delayed, affecting the Center's capacity to deliver.

Remaining Phase IV funds and contributions and pledges already made by some development partners for Phase V are expected to cover financing needs in FY 2021 (about US\$11 million).

The budget envelope for Phase V is US\$59 million. Development partners (DPs) are expected to provide some US\$50 million, the bulk of the externally financed budget of about US\$56 million. Member countries' (equal) contributions will continue to cover 10 percent or US\$ 6 million of the total financing needs. The IMF's direct contribution will be about US\$3 million.

For Phase V, we are happy to welcome several new partners to East AFRITAC. Two existing donors (the United Kingdom and Switzerland) and two new ones (Norway and China) have already made firm commitments of more than US\$15 million. Other DPs and member countries are encouraged to pledge financial support to the Center, to ensure that its activities are financed well beyond FY 2021.

SECTION II

STRATEGIC ISSUES

CONTEXT FOR IMF EAST AFRITAC CAPACITY DEVELOPMENT SUPPORT

East AFRITAC member countries are facing an unprecedented health and economic crisis.¹ As in the rest of the world, the health crisis related to the spread of Covid-19 is likely to lead to much lower growth in the region due to a combination of shocks: (i) the Covid-19 containment and mitigation measures adopted by member countries will disrupt production and reduce demand sharply; (ii) the deteriorating external environment will affect external demand and financing conditions; and (iii) locust swarms affecting about half of East AFRITAC member countries.² High-frequency indicators for the sub-Saharan Africa region suggest that activity has

already declined significantly and it is expected that annual real GDP growth will be negative on average in 2020. The growth outlook for East African countries may not look as dire, but even there a significant decrease in growth is to be expected (see Figure 1).

The crisis is likely to exacerbate some of the policy challenges faced by East AFRITAC member countries.

Most of them have ramped up health spending and implemented fiscal and monetary policy measures to support individuals and businesses. (Policy responses are listed in the IMF's policy tracker covering the actions taken by IMF member countries to combat the

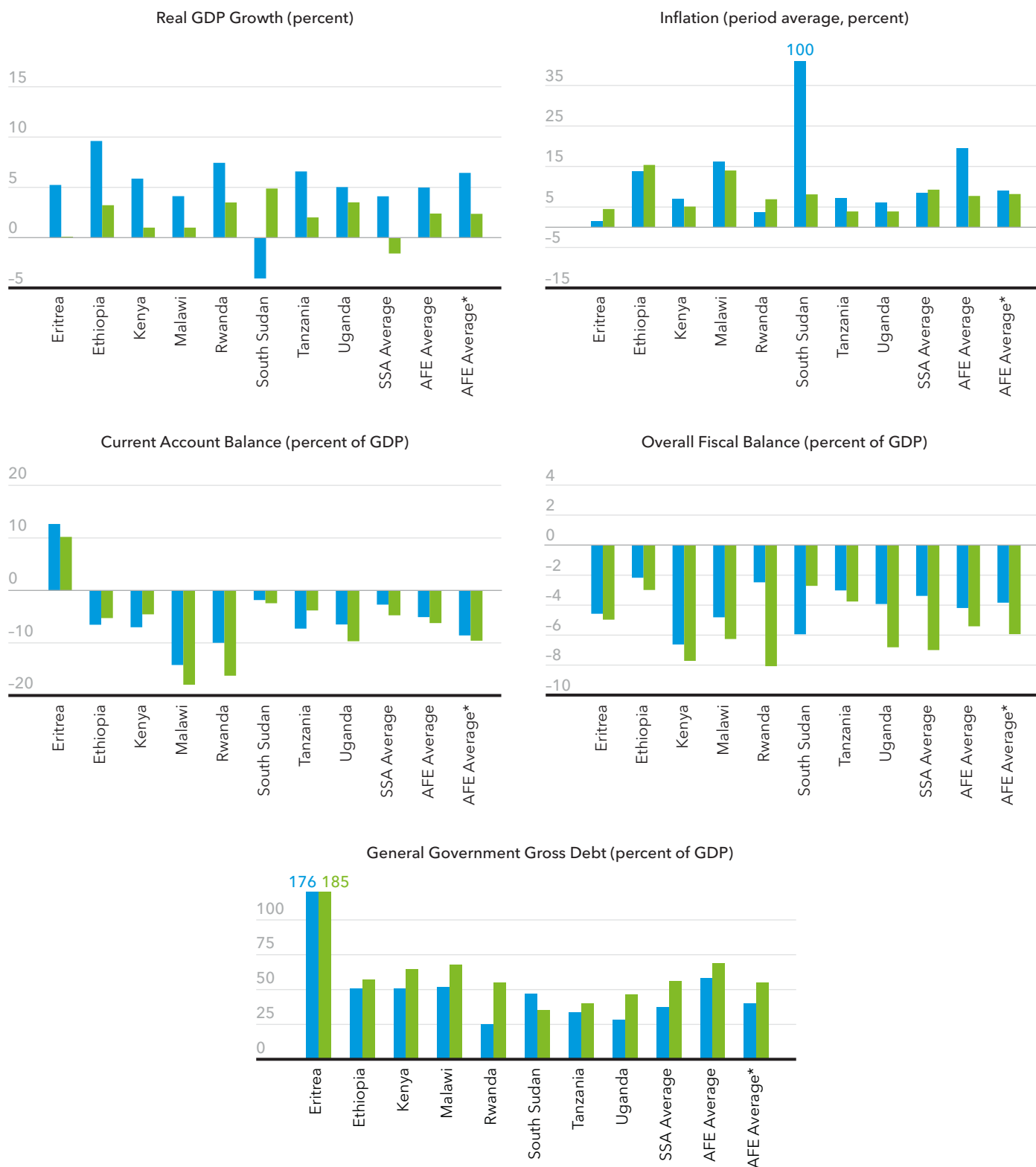
impact of Covid-19.) These measures are expected to widen fiscal deficits and, together with lower growth, worsen debt ratios. As countries ramp up emergency measures, they need to ensure that they have strong institutional frameworks and good governance so that money can quickly go to those who need it the most without compromising safeguards and accountability. The resilience of financial sectors may be tested by exceptional conditions. Finally, the pandemic has disrupted the production of many key statistics, challenging policymakers' capacity to assess how badly the pandemic is hurting people and the economy and to design a policy response.

¹ This section draws extensively on the IMF's Regional Economic Outlook for sub-Saharan Africa (April 2020).

² Commodity producers are also affected by the sharp decline of commodity prices.

FIGURE 1. MACROECONOMIC DEVELOPMENTS IN SUB-SAHARAN AFRICA AND THE AFRITAC EAST REGION

■ 2010–2019 (average) ■ 2020 (Projection)



Source: Country authorities and IMF's Africa Regional Economic Outlook (April 2020).

*Excluding Eritrea and South Sudan.

IMPLEMENTATION OF THE ACTION PLAN ON THE MID-TERM EVALUATION

Good progress was made in implementing the action plan on the recommendations of the mid-term evaluation. A summary of the main developments in the past year is provided below, while a more comprehensive description of the action plan and its implementation is available in Annex VI.

- **Further improve work planning.**

The authorities have been more continuously involved in the work planning process (e.g., draft FY 2021 work plans were sent to technical counterparts in March 2020 to facilitate the Steering Committee's endorsement; close contact was maintained subsequently to assess the need for revisions after the start of the Covid-19 crisis). The design of the FY 2021 work plan has required more careful prioritization than in the past, to accommodate the needs of a new member country (South Sudan). Systematic attention has been paid to absorptive capacity and the presence of other development partners (DPs) in resource allocation decisions. In South Sudan, like in Eritrea before,

the plan is to focus initially on scoping and training activities, rather than TA, and to use the first missions to gauge institutional capacity.

- **Improve cost-effectiveness and budget management capabilities.** The FY 2020 budget and work plan were implemented in a flexible manner, with reallocations and adjustments made as needed and in a timely fashion. A new costing template has been designed allowing advisors to easily cost their activities and work plans. Financial information is also available on CD-PORT (the IMF's current software for results-based management, RBM) to monitor sectoral budget implementation. As a result, advisors' awareness of budget issues has increased significantly, and they have been more mindful of certain tradeoffs.
- **Improve the use of RBM to monitor progress and manage performance.** RBM data are periodically analyzed. As reported in the FY 2019 Annual Report, they suggest that some milestones were set too ambitiously when RBM was introduced in May 2017. Lessons have been drawn

from this for the setting of future targets and timelines, particularly for Phase V logframes. RBM data have also supported some allocation decisions made for Phase V (e.g., the reduction of resources allocated to monetary operations).

- **Address gaps in governance arrangements.** The coordinator visited all member countries and South Sudan between September and December 2019 and discussed with Steering Committee members and/or high-level authorities their role and how to increase the interaction with, and engagement of, Steering Committee members on program design and monitoring.
- **Coordinate with other DPs to avoid duplication, where needed.** End-of-mission debriefs have continued to be organized in areas of common interest. The coordinator met with DPs during his Fall 2019 country visits. Advisors and IMF resident representatives (where present) have been available for exchanges with DPs outside missions. General outreach through publications, the website, and the Facebook page have continued.



PHASE V PRIORITIES AND IMPLICATIONS

As explained in the Program Document for Phase V (November 2020-April 2025), East AFRITAC will continue to help member countries further build their capacity to design and implement economic policies consistent with their priorities. Most

member countries need to create fiscal space for critical public investment and social spending and to restore their capacity to address future adverse shocks. This ambitious agenda requires higher revenue mobilization and more efficient spending. Reducing vulnerability to shocks, including at the individual level, is also an important shared objective, which requires more developed and sound financial systems. Finally, better data are needed to inform policymaking. As mentioned above, the Covid-19 crisis has made all these objectives even more relevant. East AFRITAC is well placed to respond to these needs and will focus its support on tax and customs administration, public financial management (including macro-fiscal analysis), financial sector regulation and supervision, monetary policy analysis, frameworks, and operations, and

macroeconomic statistics. The Center will also continue to support regional integration efforts. Particular attention will be paid to the Center's more fragile members, including South Sudan, which joined East AFRITAC on May 1, 2020.

While East AFRITAC will remain involved in all the current areas of support, there will be a change of emphasis or delivery modalities in certain sectors:

- Revenue mobilization is a top priority for all member countries and an area where demand has exceeded East AFRITAC's capacity to deliver in a sustainable manner in recent years. As a result, a second revenue administration advisor has been recruited, allowing for more support to member countries on customs administration issues.
- In light of financing constraints and the planned increased support to revenue administration reforms, the number of public financial management (PFM) advisors will be reduced from four to three (from January 2021), including one

specializing in macro-fiscal analysis. Addressing the additional pressures coming from new thematic areas and South Sudan's membership will require careful prioritization within and across countries, taking into account, among others, needs, traction of past advice, and the availability of support from other DPs.

- Forecasting and policy analysis system (FPAS) work delivery will be coordinated from the field.³ Demand for FPAS support remains very strong, and this area of work has received highly positive feedback from beneficiary central banks. Despite significant progress, the FPAS agenda is far from being fully implemented. More training is required to ensure that forecasting teams can run and adjust projection models comfortably on their own. Traction with senior staff and decision-makers needs to be developed further in some central banks. This justifies not only continuation of the program, but also a change in the modality of delivery. This work, currently delivered from IMF headquarters (HQ), will be coordinated by a new advisor based

³ Customized training and TA on developing FPAS typically focuses on: (i) developing a forecasting infrastructure, including data management, the near-term forecasting tools and a quarterly projection model (QPM); (ii) developing a forecasting calendar, organizing forecasting teams and streamlining internal communication practices; (iii) incorporating forward-looking model-based analysis and forecast into the actual Monetary Policy Committee cycle of the central bank; and (iv) streamlining decision-making and external communication processes.

in East AFRITAC. This modality will be fully consistent with the practice in other sectors and allow for more regular interactions with the beneficiary central banks.

- Support for monetary operations (excluding FPAS), for which demand has been lower than expected in Phase IV, will be reduced and delivered by an advisor who will also coordinate the work program on financial market infrastructures (FMI) and payments.

- Support for financial sector supervision and regulation, real sector statistics, and government finance statistics (GFS) will continue at the same level. After the first two years of Phase V, most of the objectives of the GFS work plan are expected to be met, and the advisor position on GFS is expected to be switched to external sector statistics to provide greater support in this area, where demand is high and support is currently provided only from IMF HQ.

- The total number of advisors will therefore increase from 9.5 to 10 (2 in revenue administration, 3 in PFM, 1 in financial sector supervision, 1 in FMI and monetary operations, 2 in macroeconomic statistics, and 1 in FPAS). The management of the RBM framework—including regular tracking of milestones and results—is expected to be supported by local staff (economist or dedicated staff).

BUDGET AND FINANCING ISSUES

PHASE IV (2015-20)

DPs and member countries have continued to make important financial contributions to East AFRITAC in FY 2020.

- The European Union (EU) disbursed an additional € 1 million in FY 2020, taking its total contribution over Phase IV to € 16 million (or US\$18.9 million).
- The United Kingdom made an additional disbursement of about GBP 400,000, taking its total contribution to GBP 8.2 million (US\$10.7 million) for Phase IV.
- Germany and the Netherlands each contributed a total of €5 million (about US\$5.5 million).
- Switzerland contributed US\$1 million.
- The European Investment Bank contributed € 200,000 (about US\$240,000).
- The IMF's own contribution has been about US\$3.5 million.
- Member countries were expected to cover 10 percent (a total of US\$5.5 million or US\$790,000 per country, and US\$158,000 per country and year) of the Phase IV program budget.

Eritrea, Malawi, Rwanda and Uganda have made full disbursements. Kenya made four annual disbursements, and Tanzania three.

- In addition, East AFRITAC earned interest of some US\$500,000 on external funds held in its account during Phase IV.

These contributions and underspending in FY 2020 led to unused funds at end-April 2020, which will be used for a 6-month extension of Phase IV. As reported in Section III, the FY 2020 work plan was significantly under-executed. The Steering Committee endorsed the extension of Phase IV by 6 months and the use of the remaining funds to finance the Center's activities in the first half of FY 2021.

PHASE V (2020-25)

The budget envelope for Phase V is US\$59 million. DPs are expected to provide some US\$50 million, the bulk of the externally financed budget of about US\$56 million. Member contributions will continue to cover 10 percent or US\$ 6 million of the

total financing needs. The IMF's direct contribution will be about US\$3 million. As the host country, Tanzania is expected to continue to provide office space and seconded administrative staff (both not included in the budget), in addition to its financial contribution as a member country. Budget envelopes per sectors will remain indicative, so as to keep adequate flexibility. Like in FY 2020, the Phase V program budget includes a strategic budget reserve of 2 percent of the total budget, allowing the Center to promptly address unforeseen member country needs as they arise.

The United Kingdom, Norway, China, and Switzerland have already made firm commitments of more than US\$15 million of which US\$13 million are scheduled to be received in FY 2021 to cover financing needs in the first year of Phase V. A number of other partners are considering contributions. Securing funds for multiple years is essential to allow the Center to enter into long-term financial commitments, including for hiring highly qualified advisors.

SECTION II

E

OUTREACH AND COORDINATION WITH DEVELOPMENT PARTNERS

Close coordination with DPs and regional organizations has continued. As indicated above, advisors and the Center coordinator have regularly met with interested DPs while on mission. The views of DPs and regional partners were sought on CD priorities in member countries and areas for coordination and collaboration. DPs were routinely invited to participate in regional workshops of interest and continued efforts were made to give visibility to their support of the Center. Joint workshops were organized with the East African Community (EAC) Secretariat, Common Market for Eastern and Southern Africa (COMESA, together with AFRITAC South), and

the Macroeconomic and Financial Management Institute of Eastern and Southern Africa (MEFMI).

Greater interaction with, and engagement of, Steering Committee members on program design and monitoring has been sought. As stressed in the Program Document, Steering Committee members of beneficiary countries would ideally be familiar with the entire IMF CD program of their country and actively coordinate with all beneficiary agencies to help ensure the effective use of East AFRITAC support. An important aspect of this would be to ensure that the agencies benefitting from East AFRITAC CD support incorporate the

targeted outcomes in their strategic plans (if not derived from them). However, it should be recognized that the varying level of engagement among member country representatives may reflect different levels of organizational capacity and institutional issues that may take time to address. As indicated in Section II.C, East AFRITAC and the rest of the IMF, in particular resident representatives in member countries, have continued to do their best to explain to the authorities the role of country representatives at the Steering Committee and to encourage the national authorities to facilitate communication and coordination across beneficiary institutions and with other providers of CD.

SECTION III

REPORT ON ACTIVITIES
IN FY 2020
(MAY 2019-APRIL 2020)

OVERVIEW AND IMPACT OF THE COVID-19 CRISIS

In the last few months of FY 2020, the Covid-19 crisis affected East AFRITAC's capacity to implement its work plan, leading to a lower annual execution rate than usual.

Mission travel was suspended in early March 2020 and strict confinement measures were implemented in some member countries. This led to an almost complete stop of activity for a few weeks. A total of 19 activities were either cancelled or postponed due to the Covid-19 crisis. This situation required a different approach to the delivery of CD support. Thanks to a quick switch to remote delivery, East AFRITAC was able to resume the provision of support to its member countries, with 16 activities delivered remotely in March-April 2020 (most of them originally planned, but a few of them new activities). Despite these efforts, however, the execution rate of the FY 2020 work plan dropped to 83 percent, the lowest in many years.

The impact of the Covid-19 crisis on East AFRITAC's work varied significantly across sectors, countries, and types of activity.

The work plan was fully executed in financial sector supervision and regulation, but only half-executed in monetary operations and frameworks. The variety of situations across sectors reflects a number of factors, such as: the nature of activities expected to be delivered in late FY 2020 (some being more challenging to deliver remotely than others); connectivity challenges faced by counterpart institutions and individuals, which have been more acute for some of them, affecting their capacity to engage remotely; limited traction in some areas (e.g., monetary operations); and recruitment challenges at East AFRITAC, compounded by the Covid-19 crisis. Hands-on training was particularly affected by the suspension of mission travel, and as a result the share of resources dedicated to it dropped from about 40 percent in FY 2019 to 31 percent in FY 2020. However, consistent with the priorities endorsed by the Steering

Committee in April 2019, the share of resources dedicated to Ethiopia, Kenya, and particularly Eritrea increased significantly. Table 1-3 and Figures 2-3 provide an overview on the number of activities completed and resource allocation and execution by country and by sector.

Member countries' progress towards achieving reform milestones has been slower than expected since the start of the RBM implementation in FY 2018.

Across all areas of support, 56 percent of the milestones with completion dates between May 2017 and April 2020 were fully or largely achieved, 30 percent partially achieved, and 14 percent not achieved.⁴ These numbers suggest slower-than-expected progress. Change in priorities by the authorities and absorption capacity issues in some counterpart institutions have been the main reasons for this situation. More recently, the Covid-19 crisis has affected East AFRITAC's capacity to provide support to its member countries, as well as the latter's capacity to receive such support.

⁴ Caution should be taken when comparing the completion progress of milestones across different workstreams given that milestones are defined in accordance with the specific nature of work in each area.

TABLE 1. IMF EAST AFRITAC, ACTIVITIES AND RESOURCES OVER FY 2020

AFE Activities (Number)	FY 2019	FY 2020		
	Annual Actual	Annual Plan	Annual Actual	Execution Rate (%)
TA Mission	114	110	103	93
National Training*	40	36	22	61
Regional Workshop**	27	21	19	90
Attachment/Mentoring	11	18	8	47
Meeting/Retreat/Other	20	19	17	89
Total	212	204	169	83
Type of Activity (Field Person Weeks, FPWs)				
Technical Assistance	483	526	502	95
Training	341	346	224	65
Total	824	872	726	83
Modalities (in FPWs)				
Resident Advisor	395	423	412	97
Short Term Expert	351	348	270	78
IMF HQ Staff	50	52	25	47
Attachments	28	49	20	40
Total	824	872	726	83

TABLE 2. IMF EAST AFRITAC, ALLOCATION OF RESOURCES BY SECTOR OVER FY 2020

Sector (in FPWs)	FY 2019	FY 2020		
	Annual Actual	Annual Plan	Annual Actual	Execution Rate (%)
Revenue Administration	124	144	115	80
Public Financial Management	219	223	214	96
Macro-Fiscal Analysis	68	76	62	82
Financial Sector Regulation and Supervision	93	89	94	105
Monetary Policy and Operations	121	128	71	55
Financial Market Infrastructures and Payments	34	40	24	61
Real Sector Statistics	80	84	70	84
Government Finance Statistics	84	89	76	86
Total	824	872	726	83

TABLE 3. IMF EAST AFRITAC, ALLOCATION OF RESOURCES BY COUNTRY OVER FY 2020

Sector (in FPWs)	FY 2019	FY2020		
	Annual Actual	Annual Plan	Annual Actual	Execution Rate (%)
Eritrea	38	74	76	103
Ethiopia	65	73	65	89
Kenya	80	116	103	89
Malawi	97	101	96	95
Rwanda	111	100	92	92
Tanzania (incl. Zanzibar)	135	130	84	65
Uganda	113	98	70	71
Regional (incl. EAC)	187	180	139	77
Total	824	872	726	83

FIGURE 2. IMF EAST AFRITAC, PLANNED VS. ACTUAL NUMBER OF ACTIVITIES OVER FY 2020

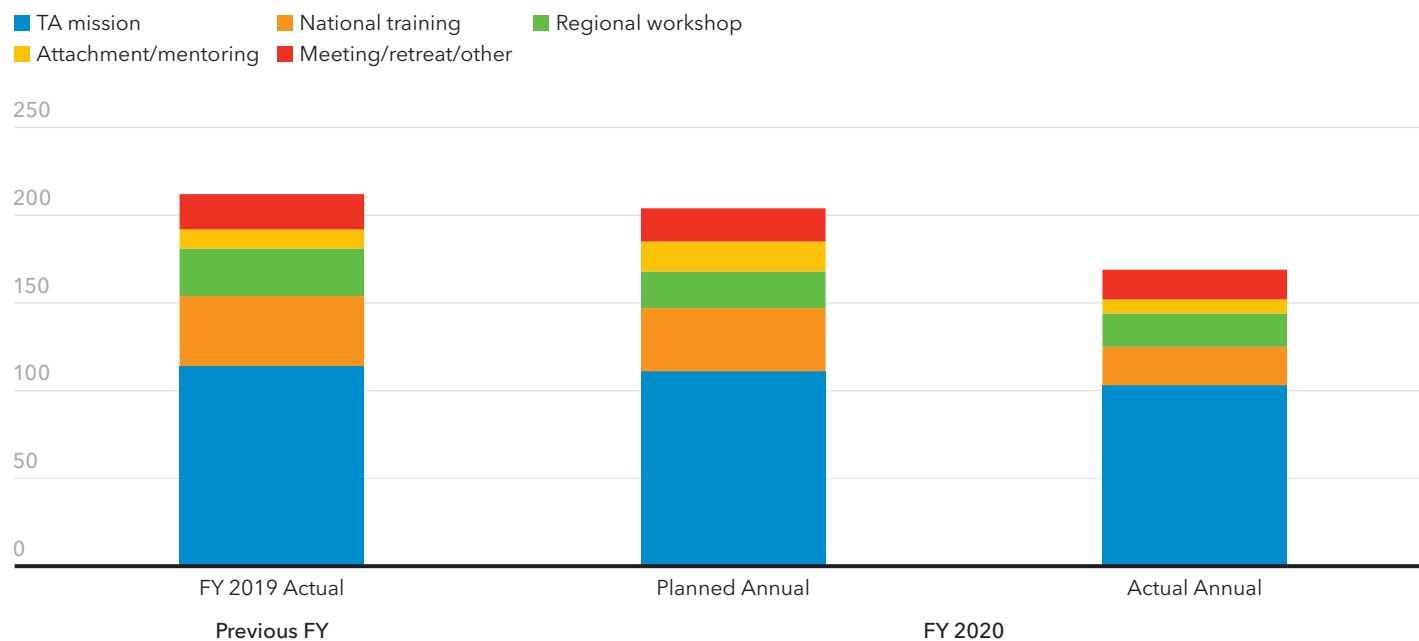


FIGURE 3. IMF EAST AFRITAC, DISTRIBUTION OF RESOURCES BY COUNTRY AND SECTOR FY 2020

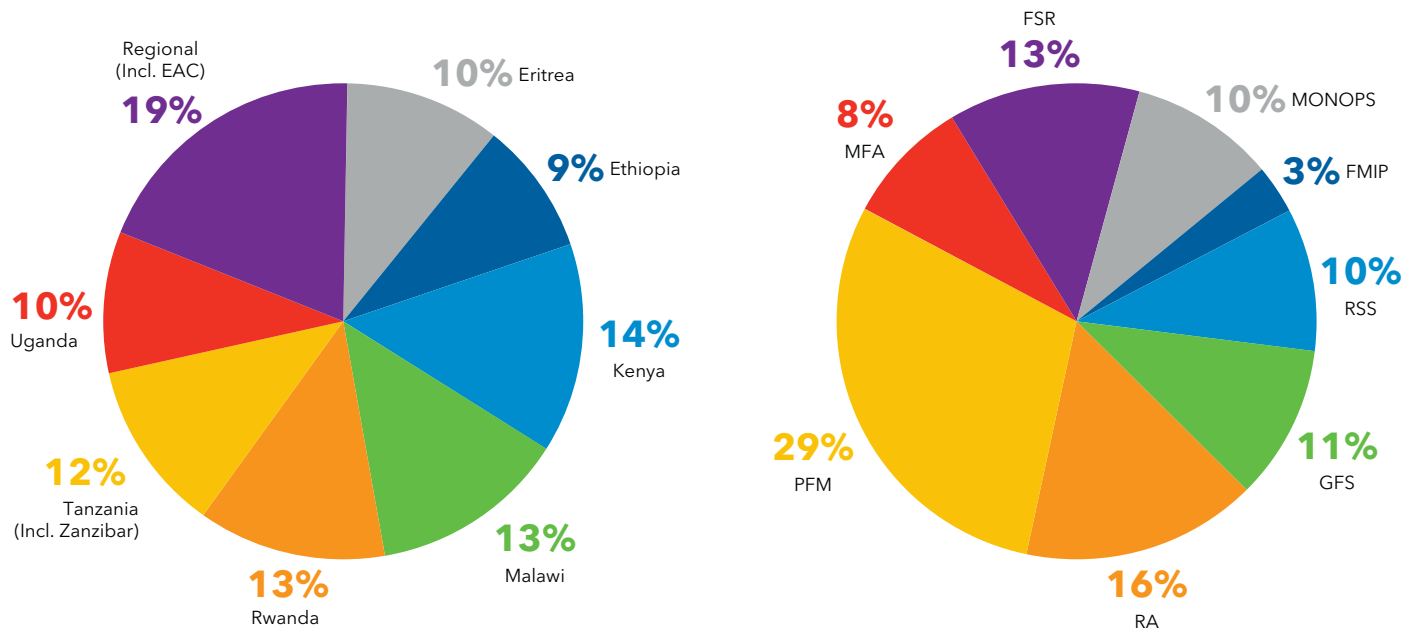
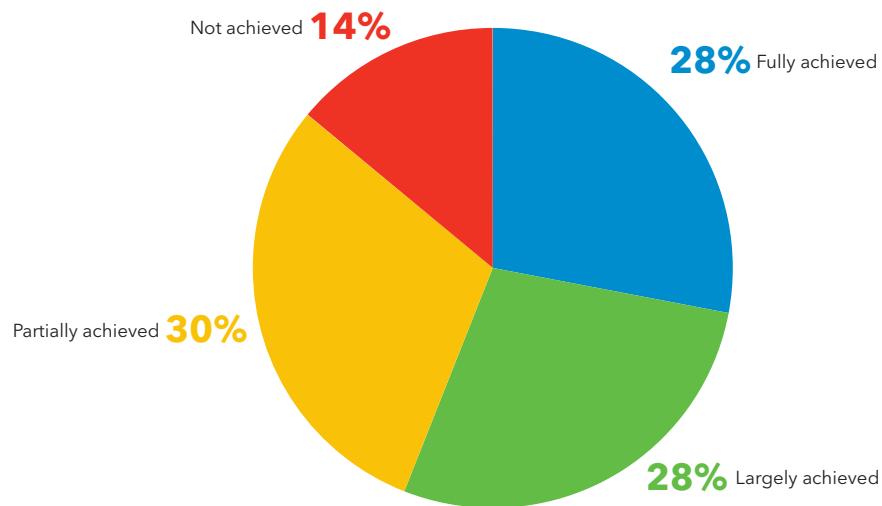


FIGURE 4. IMF EAST AFRITAC, OVERALL MILESTONES PERFORMANCE

Aggregate Milestones (991) May 2017 to April 2020



REVENUE ADMINISTRATION



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

In FY 2020, member countries have continued to strengthen revenue administration and core tax functions and to improve customs operations.

Thirty activities were completed (94 percent of the initial total), including 9 new activities added during the year at the authorities' request. In terms of results, 55 percent of the milestones with completion dates between May 2017 and April 2020 were fully or largely achieved, 35 percent partially achieved, and 10 percent not achieved. Unachieved milestones are attributed to several factors including: changes in authorities' priorities (e.g., a revenue mobilization drive crowding out other strategic initiatives); budgetary constraints impacting the implementation of strategic initiatives; and the availability of enablers such as information technology (IT) capability, staff capacity and management stability impacting on timely reform decisions. The implementation of other milestones was impacted more recently by the Covid-19 pandemic due to postponement of some of the activities that could not be delivered remotely.

The main achievements by strategic objective were:

- **Strengthened revenue administration management and governance arrangements:** Eritrea is implementing a reform agenda, following a recent assessment of its tax administration. It is reengineering its business processes and reviewing its information technology (IT) system acquisition process and developing functional and technical requirements for the new IT system. In addition, Eritrea continues to strengthen its tax legislative framework. Ethiopia is preparing a medium-term domestic revenue mobilization compliance plan in both tax and customs. It is also reviewing its IT strategy. Uganda is drafting an implementation plan for the revenue administration reforms outlined in its recently approved domestic revenue mobilization strategy (see Box 1 for a summary of tax administration progress in recent years). Kenya is prioritizing the implementation of key tax and customs administration

revenue-enhancing reforms identified in a diagnostic mission in May 2019 by strengthening domestic taxes audit risk management and case selection (with East AFRITAC CD delivered remotely). Malawi is updating its tax and customs administration reform strategy.

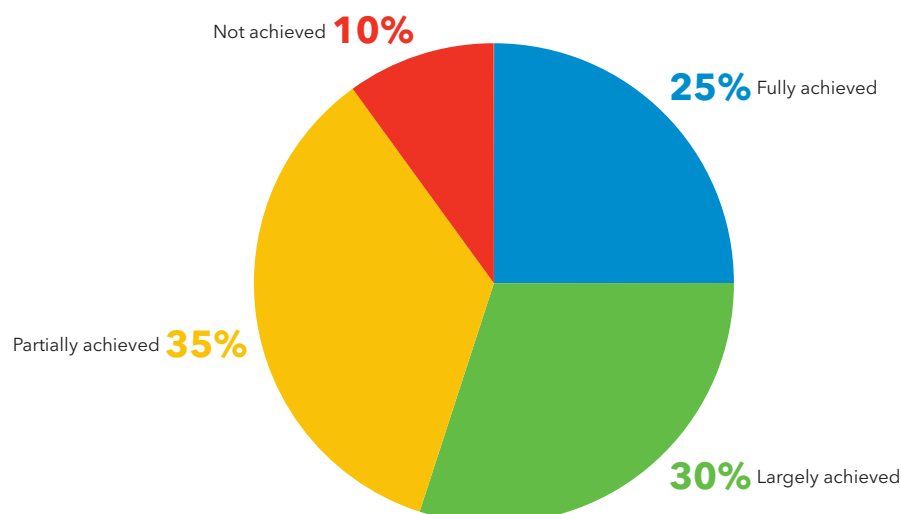
- **Strengthened core tax administration functions:** Member countries are building capacity in various areas to improve revenue performance. Kenya is building capacity in data matching and analysis; Rwanda in data science and big data analytics; and Zanzibar in customer service in revenue administration. Malawi is strengthening its intelligence and analytical capacity, and Tanzania its transfer pricing audit capacity.
- **Improved core customs administration functions:** Kenya is strengthening its post clearance

audit risk management and case selection (with East AFRITAC CD delivered remotely); Tanzania is strengthening customs intelligence and investigation functions;

Ethiopia is strengthening post-clearance audit capacity; and Malawi is developing investigations techniques in industries dealing in excisable products.

MILESTONES PERFORMANCE FOR REVENUE ADMINISTRATION

Aggregate Milestones (98) May 2017 to April 2020



BOX 1. IMPROVING REVENUE ADMINISTRATION IN UGANDA⁵

A repeat assessment of Uganda's system of tax administration, using the Tax Administration Diagnostic Assessment Tool (TADAT), was conducted in 2019. The assessment concluded that the Uganda Revenue Authority (URA) has made impressive progress since the first TADAT assessment was conducted in October 2015 (see Figure below). Particularly evident is the progress made in: (i) undertaking a wide range of initiatives to detect unregistered businesses and individuals; (ii) the comprehensive use of data from internal and external sources, including an automated risk management engine to identify compliance risks; (iii) a well-structured compliance and institutional risk management process that is part of

a multi-year strategic planning exercise; (iv) full roll out of electronic tax filing and payment systems; and (v) wide use of withholding and advance payment systems including for employment income, interest and dividends.

The URA has used TADAT results, as well as advice provided by CD missions from IMF East AFRITAC and IMF headquarters, to undertake these notable reforms. For example, IMF East AFRITAC has provided support to improve filing and payment processes through a combination of in-country visits and regional workshops. The URA currently has 100 percent electronic filing and payments rates for each tax type. This has been achieved by

making electronic filing and payments mandatory for all taxpayers.

These positive revenue administration developments have contributed to improved tax revenue performance in recent years, with the tax revenue ratio increasing from 10.6 percent of GDP in 2015 to 12.2 percent of GDP in 2018.⁶

However, several challenges persist, as suggested by the still modest tax revenue ratio. Despite the concerted effort, the integrity of the registration database remains weak with a ripple effect on other areas such as managing of filing and payment compliance. The stock of tax arrears grew significantly between

⁵ This box draws extensively on the 2019 TADAT Performance Assessment Report for Uganda, available at www.tadat.org.

⁶ These ratios are using the rebased national accounts. Not all the increase can be attributed to tax administration reform, as the tax revenue ratio may have been influenced by other factors (e.g., tax policy measures).

(box continued on next page)

BOX 1. IMPROVING REVENUE ADMINISTRATION IN UGANDA (Continued)

the two TADAT assessments. Timely processing and payment of value added tax (VAT) refund claims remains a major challenge. Furthermore, limited focus on on-time filing of tax returns and the large number of estimated assessments that are generated has

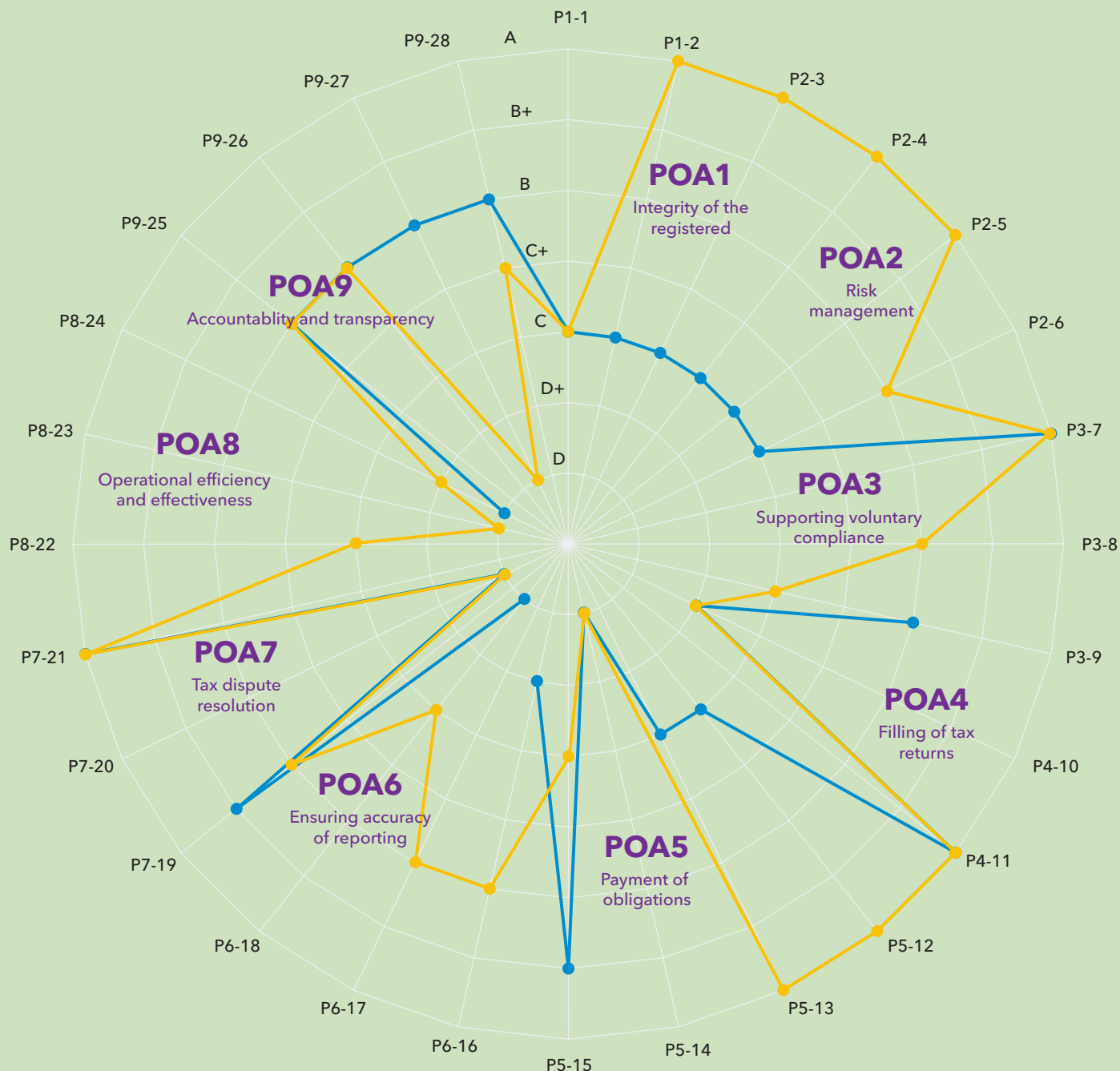
contributed to the increase of disputes and uncollectible tax arrears.

The repeat TADAT assessment was a useful input into the preparation of Uganda's 5-year Domestic Revenue Mobilization Strategy (DRMS). The

DRMS proposes an integrated package of reforms in tax policy, legislation, and revenue administration that will be implemented over the next five years. The reforms will help the government realize its objective of improving further revenue performance.

UGANDA. DISTRIBUTION OF PERFORMANCE SCORES IN THE TWO TADAT ASSESSMENTS

(The blue line refers to the 2019 assessment; the orange line to the 2015 assessment)



PUBLIC FINANCIAL MANAGEMENT



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



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



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

In FY 2020, member countries have continued to strengthen their budget costing frameworks, public investment practices, financial reporting and controls, and oversight of the public sector.

A total of 31 activities were completed (86 percent of the initial total), including 11 new activities added at the authorities' request. In terms of results, 51 percent of the milestones with completion dates between May 2017 and April 2020 were fully or largely achieved, 35 percent partially achieved, and 14 percent not achieved. As indicated last year, these results likely reflect excessive optimism in the initial setting of targets, a bias that will need to be corrected in setting the targets for Phase V. The non-achievement of milestones also reflects political and institutional challenges to undertake reform measures. Other milestones were not achieved because of reprioritization by the authorities and recent developments due to the Covid-19 pandemic.

The main achievements by strategic objective were:

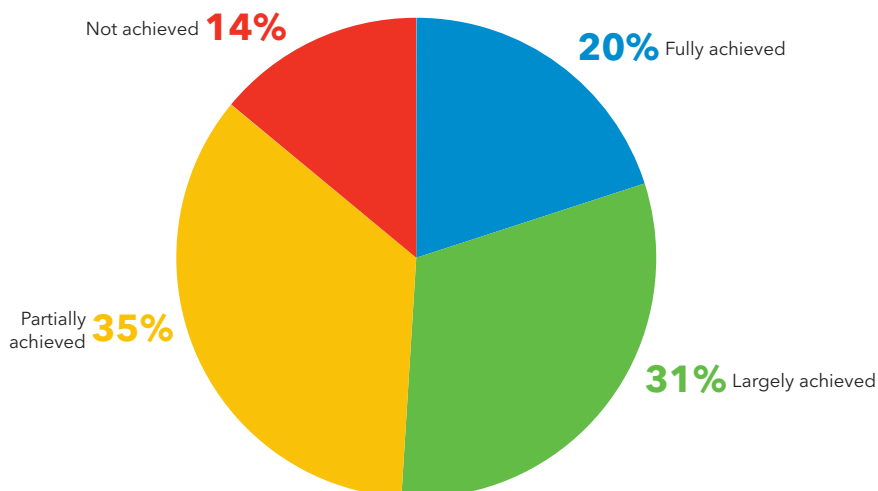
- **Comprehensive, credible, and policy-based budget preparation:** Costing templates were developed in Kenya and Zanzibar, with officials trained on these prototypes before the latter's integration into budget preparation systems. In 2020 this will

be piloted in three sectors to derive more accurate baseline costing for improved fiscal space analysis. Capital budgeting practices were strengthened through templates to strengthen project prioritization and better record project multiyear commitments in Malawi and Uganda. A draft manual on performance-based budgeting (PBB) was developed in Rwanda, which will be used for rolling out to four pilot sectors and four local governments in the upcoming budget process. Ethiopia reviewed the integration of its gender equality policies and programs into the budget cycle against good PFM practices. Capacity was built in Tanzania on budget analysis techniques and to improve budget documentation. Covid-19 related support was provided to Uganda to design a framework and practical tools to help identify projects for suspension and for reprioritization.

- **Improved budget execution and control:** Capacity was built in Kenya on project identification and appraisal and the new techniques will be applied on 15 major projects in 2020. A review of the public sector investment plan database was undertaken in Malawi. In both countries, the budget guidelines have been

MILESTONES PERFORMANCE FOR PUBLIC FINANCIAL MANAGEMENT

Aggregate Milestones (154) May 2017 to April 2020



Participants in the FTE mission in Kenya.

strengthened by prescribing clear procedures for identification, selection and appraisal of projects for incorporation into the budget. Additionally, Tanzania has developed a roadmap and capacity development plan for

public investment management (PIM) reform.

- **Improved coverage and quality of fiscal reporting:** Eritrea has drafted a revised chart of accounts and is strengthening fiscal reporting practices to align

them to international standards. Rwanda continues progress towards implementation of accrual-based International Public Sector Accounting Standards (IPSAS). Tanzania has made further improvements to its IPSAS accrual financial statements and progressed to a qualified audit opinion for the first time. Zanzibar is strengthening its in-year and annual financial reporting practices. Malawi prepared a public sector balance sheet.

- **Improved asset and liability management:** Ethiopia has adopted an improved aggregate cash and borrowing plan, Kenya has made progress on automating its cash management and exchequer release processes, and Uganda has strengthened its operations by recruiting additional staff and preparing a draft action plan.
- **Strengthened identification, monitoring and management of fiscal risks:** Uganda is formulating fiscal rules and preparing petroleum regulation for strengthening the management of oil revenues. Kenya has updated its fiscal transparency evaluation (FTE; see Box 2 for a summary of recent improvements in fiscal reporting in Kenya). Ethiopia has built its capacity to use the public private partnership fiscal risk assessment framework (PFRAM). Malawi developed a comprehensive state-owned enterprises (SOEs) database and is in a position to produce its first consolidated SOE report, with a dedicated section on high-risk case studies and a risk mitigation matrix. Rwanda has refined its template for an SOE ownership policy and has sharpened its focus on public corporations in its risk review of government investments.

BOX 2. IMPROVING FISCAL REPORTING IN KENYA

In recent years, the Kenyan National Treasury (NT) with assistance from East AFRITAC has undertaken a number of fiscal reporting reforms aimed at strengthening transparency, accountability and governance. The reforms have led to improvements in terms of coverage and quality of fiscal reports. The improvements were reflected in the recent Fiscal Transparency Evaluation (FTE) update, with higher ratings in several areas compared with the 2014 FTE. Furthermore, the reforms have provided a foundation for further improvements over the coming years. Under the stewardship of the Director General – Accounting Services (DG-AS), the NT has undertaken the following reforms:

- **Establishment of the Public Sector Accounting Standards Board (PSASB):** The PSASB has been instrumental in specifying and overseeing the implementation of accounting standards aligned to International Public Sector Accounting Standards (IPSAS) for the general government and International Financial Reporting Standards (IFRS) for state-owned enterprises. The adoption of these standards has played a significant role in improving the quality of reporting.
- **The preparation and publication of the Public Sector Institutions Table (PSIT):** The PSIT is based on sectors aligned with the Government Finance Statistics Manual (GFSM 2014). This has been instrumental in providing

comprehensive coverage of public sector entities in fiscal reports (see the Box on improving GFS in EAC countries) and classifying financial operations by their respective sectors of the government.

- **Production and publication of consolidated financial statements:** The NT now prepares separate consolidated statements for: The Consolidated Fund; Ministries Departments and Agencies; Statutory Corporations, Semi-Autonomous Government Agencies and Funds; and County Governments. The statements also present summary data for each individual entity, such as revenue, expense, operating balance, assets and liabilities—this data went a long way in assisting the estimation of the balance sheet of the whole of Government.
- **Strengthening accounting skills in the Public Accounts Unit:** Capacity development has been facilitated by East AFRITAC through regional and national training (specifically on IPSAS), attachments, and the provision of technical advice—this has bolstered NT initiatives to strengthen institutional capacity.
- **Implementation of IPSAS accrual accounting standards:** All the above reforms have played a role in establishing solid foundations for the phased implementation of accrual based IPSAS—East AFRITAC has provided support throughout this implementation. Disclosures under full accrual-based IPSAS will further enhance reporting and transparency.

The improvements in fiscal reporting has supported improved decision making—based on clear, reliable and more timely and comprehensive information. The consolidated financial statements enable a better understanding of the whole of the government’s financial position and performance. Being better informed, the government is in a better position to manage fiscal risks, for example by ensuring all liabilities and debts are appropriately recognized and any losses and deficits do not go unreported. Fiscal decentralization has seen county governments undertaking an increasing role in delivering public services. As shown in the FTE update, better and more transparent reporting has highlighted risks relating to counties with expenditure arrears, significant deficits, and negative net worth (largely arising from liabilities inherited from the old subnational entities). The consolidated financial statements underscore the fact that fiscal risk is concentrated in 10 public corporations, which account for 95 percent of all losses and 84 percent of negative equity. Improvements to financial reporting have enabled decision makers to focus more effectively on these high-risk entities.⁷ Furthermore, citizens and civil society are furnished with comprehensive, timely information which is fundamental to their holding government to account for its financial decision making.

⁷ The FTE update calls for deeper analysis of the most serious risks—including those related to subnational governments and public corporations—and further consolidation, as several risks and mitigation measures are still reported in standalone reports (outside of the National Treasury).

MACRO-FISCAL ANALYSIS



Bryn Battersby was macro-fiscal advisor from March 2017 to January 2020. 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.



Matthew Quillinan, an Australian citizen, joined the Center in February 2020 as our new macro-fiscal analysis advisor. Prior to this, he worked in a variety of roles in the Australian Treasury and Tax Office, and as a resident macro-fiscal advisor in countries such as the Solomon Islands, Indonesia, The Gambia, and Sierra Leone.

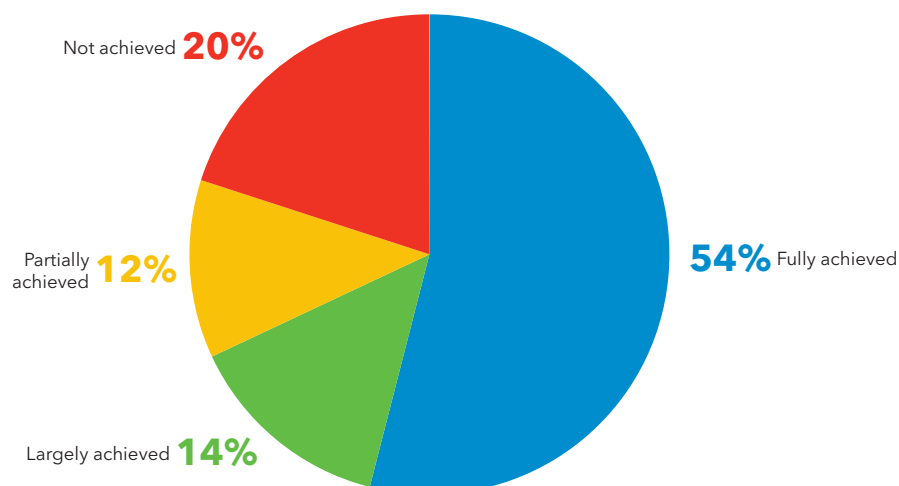
IMF East AFRITAC member countries continued to improve macroeconomic and revenue forecasts and reporting on fiscal risks. A total of 16 activities were completed (70 percent of the initial total), including 1 new activity added at the authorities' request. Six activities (26 per cent of the total) could not be completed due to the Covid-19 pandemic. In terms of results, 68 percent of the milestones with completion dates between May 2017 and April 2020 were fully or largely achieved, 12 percent partially achieved, and 20 percent not achieved. Some milestones were not achieved because of reprioritization by the authorities or slower-than-anticipated progress in other prerequisite reforms.

The main achievements by strategic objective were:

- **Comprehensive, credible, and policy-based budget preparation:** Macroeconomic and revenue forecasting tools were developed or improved in the ministries of finance of Eritrea, Malawi, Uganda, and Zanzibar and in the parliamentary budget offices of Kenya and Tanzania. A financial programming and policies (FPP) training program was developed and delivered in Rwanda, supporting consistency in the Rwandan macroeconomic framework as well as building the authorities' capacity to deliver FPP-style courses on their own in the future (see Box 3).
- **Strengthened identification, monitoring and management of fiscal risks:** Draft fiscal risk statements were prepared in Ethiopia and Rwanda, while a comprehensive registry of fiscal risks was developed in Malawi.

MILESTONES PERFORMANCE FOR MACRO-FISCAL ANALYSIS

Aggregate Milestones (35) May 2017 to April 2020



BOX 3. BUILDING A NATIONAL FINANCIAL PROGRAMMING AND POLICIES TRAINING CAPACITY IN RWANDA

Since its inception, East AFRITAC has provided a number of regional and national training courses on financial programming and policies (FPP). This training presents in a simple framework the relationships between different sectors of the economy and allows officials to identify the crucial trade-offs that exist, particularly in the implementation of fiscal and monetary policy.

An important aspect of national FPP training is the participation of officials from the main macroeconomic institutions (ministry of finance and central bank, and also the revenue authority and national statistics office). This type of national training gives participants an opportunity to understand the relationship of their work with that of other officials in their country and to strengthen these relationships at the same time.

East AFRITAC has been working closely with Rwanda to take this training a step further, building a nationally-owned training program delivered by experienced officials from within the Rwandan government. Empowering national officials to provide the training

is an important part of our approach, because this helps to build an ongoing, sustainable and nationally-owned training program, rather than an ongoing reliance on external trainers like the IMF.

This process started in 2017 when training was provided jointly by East AFRITAC, the IMF's Africa Training Institute (ATI), and the IMF's resident representative in Rwanda, with financial support from the German Corporation for International Cooperation (GIZ). That training drew on the IMF's Institute for Capacity Development's (ICD's) training material, including their well-tested and robust spreadsheets. The participation of the resident representative allowed for better tailoring to the Rwandan context. In 2019, similar training was again provided jointly, supported by GIZ and with ICD material, but some lectures and all workshops were led by experienced government officials, adding further Rwandan context to the examples in these sessions and allowing these officials to gain useful experience as trainers.

In 2019, similar training was again provided jointly but some lectures and all workshops were led by experienced government

officials, adding further Rwandan context to the examples in these sessions and allowing these officials to gain useful experience as trainers. During the course, the East AFRITAC and ATI counsellors reviewed progress with the national trainers and monitored the activity. In daily wrap-up meetings, short 'train-the-trainer' sessions were also held, which emphasized techniques for engaging participants and provided space for trainers to share their own lessons from their experience. This approach yielded dividends in the outcome of the training. The improvement in test scores was better than when IMF officials provided the training alone in 2017. Overall satisfaction with the course was also higher in 2019 than in 2017.

This also was a significant step towards building Rwanda's capacity to deliver this training on its own. The next step will be the development of a Rwandan FPP training spreadsheet in 2020/21, drawing on ICD templates and Rwandan data from the period of macroeconomic imbalance in 2015/16. Once available, the FPP training will be delivered by Rwandan officials using this new spreadsheet, with reduced involvement from East AFRITAC and ATI.

FINANCIAL SECTOR REGULATION AND SUPERVISION



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

The key areas of focus in FY 2020 were on strengthening risk-based supervision and Basel II/III implementation for banks; enhancing risk-based supervision and risk-based capital standards and implementing Simplified Solvency II for insurance companies; and developing stress-testing frameworks. Twenty-nine activities were completed (104 percent of the initial total), including 1 new activity added at the request of the authorities. Cumulatively since the start of RBM implementation in May 2017 to April 2020, 70 percent of the milestones were fully or largely achieved, 9 percent partially achieved, and 21 percent not achieved (mostly due to changes in country authorities' priorities).

The main achievements by strategic objective were:

- **Bank supervision compliant with international standards:** Ethiopia, Kenya, Malawi, Rwanda, Tanzania and Uganda are progressing with Basel II/III implementation. Eritrea has reviewed its financial institution proclamation and is strengthening regulatory and supervisory processes in reviewing and enhancing its bank supervision manual. Capacity was further built in Kenya and Rwanda to implement international financial

reporting standards (IFRS 9 and 17, respectively). Kenya and Rwanda are strengthening the implementation of the internal liquidity adequacy assessment process (ILAAP) and Rwanda is enhancing stress-testing processes under its Basel II/III supervisory review process. The support for the review of Eritrea's bank supervision manual and Rwanda's ILAAP and stress-testing processes were delivered remotely.

- **Insurance supervision compliant with international standards:** East AFRITAC is working with member countries to develop a harmonized and proportionate approach to insurance supervision in the region (Simplified Solvency II). Ethiopia, Kenya, Malawi, Rwanda, Tanzania, and Uganda are making steady progress with its implementation. Ethiopia and Kenya are building capacity in risk-based capital frameworks for insurers while Malawi, Tanzania, and Uganda are strengthening risk-based supervision and risk-based capital standards for insurance companies. Kenya is also enhancing processes to conduct supervisory colleges for insurers, and insurance supervisors in Rwanda have improved their capacity to implement IFRS 17. The support to Uganda was delivered remotely.

- **Securities supervision compliant with international standards:**

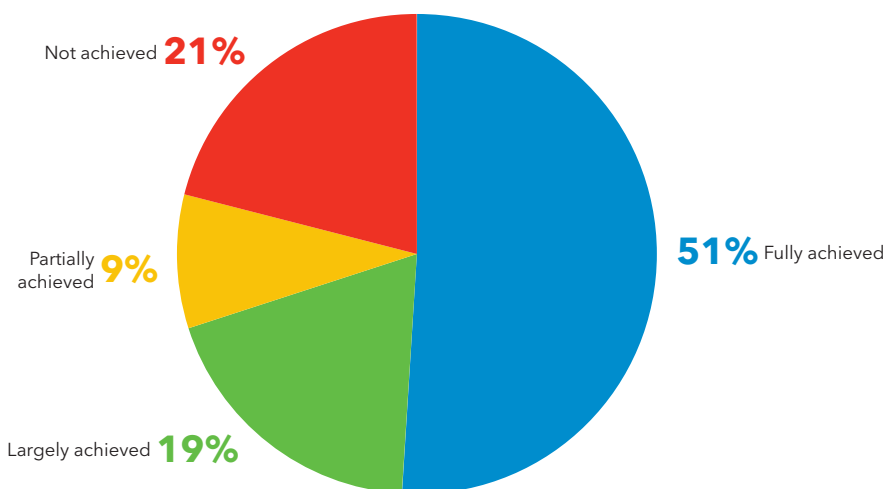
Kenya, Rwanda, Tanzania, and Uganda are strengthening risk-based supervision for securities firms. Support to Kenya and Uganda was delivered remotely.

- **Strengthening macro- and micro-prudential supervision in support of financial stability:**

Malawi, Rwanda and Tanzania are strengthening stress-testing processes for banks. Rwanda and Tanzania are also strengthening stress-testing processes for insurance companies. The stress testing mission for Rwanda included considerations to review the impact of COVID-19 on banks' loan book and was delivered remotely.

MILESTONES PERFORMANCE FOR FINANCIAL SECTOR REGULATION AND SUPERVISION

Aggregate Milestones (218) May 2017 to April 2020



MONETARY POLICY AND OPERATIONS AND FPAS



Marin Moloșag was an advisor at the Center from November 2016 to November 2019. He joined the Center from the National Bank of Moldova, where he served for more than 24 years.

In FY 2020, member countries continued their transition to more forward-looking, interest rate-based monetary policy frameworks.

This includes developing forecasting and policy analysis systems (FPAS), strengthening monetary policy operational frameworks and deepening key financial markets and reserves management. A total of 15 activities were completed (65 percent of the initial total). In terms of results, 30 percent of the milestones with completion dates between May 2017 and April 2020 were fully or largely achieved, 63 percent partially achieved, and 7 percent not achieved. These results reflect much lower-than-expected demand for, and traction on, monetary operations issues and more recently the inability to deliver the required support due to travel restrictions.

The main achievements by strategic objective were:

- **Developing modeling, forecasting and analysis:** Malawi has made significant progress in developing a FPAS to support forward-looking decision-making at the central bank. Staff's model-based analysis and

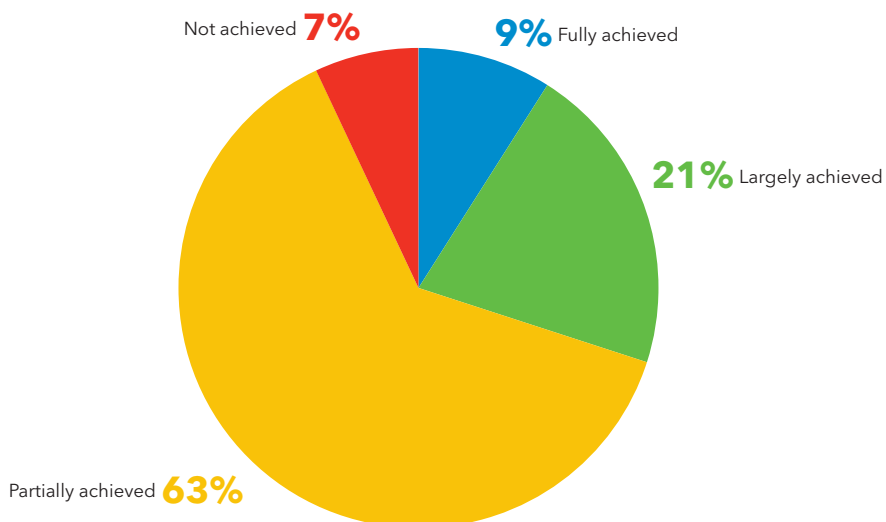
medium-term forecasts are regularly included in the material prepared for the Monetary Policy Committee (MPC) of the Reserve Bank of Malawi. The Bank of Tanzania has also made progress in this area and is working on integrating its analysis into the decision making of its MPC. The National Bank of Rwanda (NBR) has finalized the core macroeconomic model and improved the structure of the final policy presentation for the MPC to increase the role of model-based analysis in decision-making. The NBR is also establishing an interdepartmental forecasting team and adopting a calendar to better guide forecasting rounds. The Bank of Uganda (BoU) has drafted an FPAS manual covering description of the core forecasting model and all operational and organizational details of the FPAS procedures to guide new and experienced users. The BoU has also revised the core forecasting model to better capture elements of the external sector.

- **Money and exchange rate operational frameworks:** Ethiopia has reviewed its current monetary policy implementation framework, foreign exchange policy, and financial

market development. The National Bank of Ethiopia has taken steps towards the flexible determination of interest rates. Eritrea has built capacity in monetary policy implementation and operations.

- **Deepening key financial markets and reserves management:** Eritrea has built capacity in foreign exchange reserve management.

MILESTONES PERFORMANCE FOR MONETARY POLICY AND OPERATIONS & FPAS Aggregate Milestones (237) May 2017 to April 2020



FINANCIAL MARKET INFRASTRUCTURES AND PAYMENTS



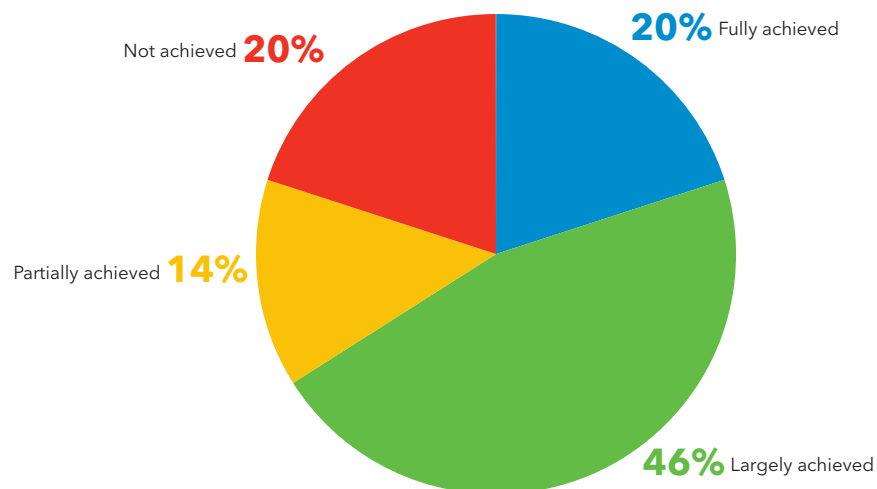
Faith Stewart, a Jamaican citizen, was the Financial Market Infrastructures and Payments advisor between February 2016 and March 2020. Before joining the Center she had 22 years of experience as a commercial and central banker, and consulted in Africa and Southeast Asia on payment systems development issues.

In FY 2020, member countries continued efforts to modernize their payment systems, promote the use of innovative payment instruments and enhance their oversight. A total of 9 activities were completed (75 percent of the initial total), including 4 new activities added at the request of the authorities. In terms of results, 66 percent of the milestones with completion dates between May 2017 and April 2020 were fully or largely achieved, 14 percent partially achieved, and 20 percent

not achieved. This outturn reflects, particularly in FY 2020, the authorities' slow pace of progress in completing the initial self-assessments of the financial market infrastructures (FMIs) against the international standards, the CPSS-IOSCO Principles for financial market infrastructures (PFMI). With e-money developments assuming systemic relevance in the region, the focus of central banks is increasingly being directed to fintech issues, such as e-money licensing, regulation and oversight.

MILESTONES PERFORMANCE FOR FINANCIAL MARKETS INFRASTRUCTURES & PAYMENTS

Aggregate Milestones (35) May 2017 to April 2020



The main achievements by strategic objective were:

- **National payment system development and reform—enhancing the safety and efficiency of the financial system:**

Eritrea benefitted from TA on licensing and regulatory requirements for the planned launch of e-money services in the country. Ethiopia is finalizing e-money regulations. East AFRITAC engaged with the Reserve Bank of Malawi on payment

systems issues for the first time in over a decade. This diagnostic mission introduced the IMF's RBM framework and identified specific areas where support is needed to further develop the national payments system.



REAL SECTOR STATISTICS



Pamela Audi was real sector statistics advisor from April 2015 to May 2020. 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.

During FY 2020, member countries continued to develop their capacity to compile data using best practices and improved data sources.

Special attention was devoted to reviewing compilation methods based on new available data and improving source data to ensure that periodic benchmark estimates are comprehensive and adequate to compile improved national accounts and price statistics. A total of 19 activities were completed (79 percent of the initial total), including 1 new activity added at the authorities' request. In terms of results, 62 percent of the milestones with completion dates between May 2017 and April 2020 were fully or largely achieved, 11 percent partially achieved, and 27 percent not achieved. The moderate milestone implementation progress, particularly in FY 2020, reflected changed priorities by the authorities, budgetary constraints, and unanticipated delays in data collection and processing. Support delivery was affected by the Covid-19 crisis in late FY 2020.

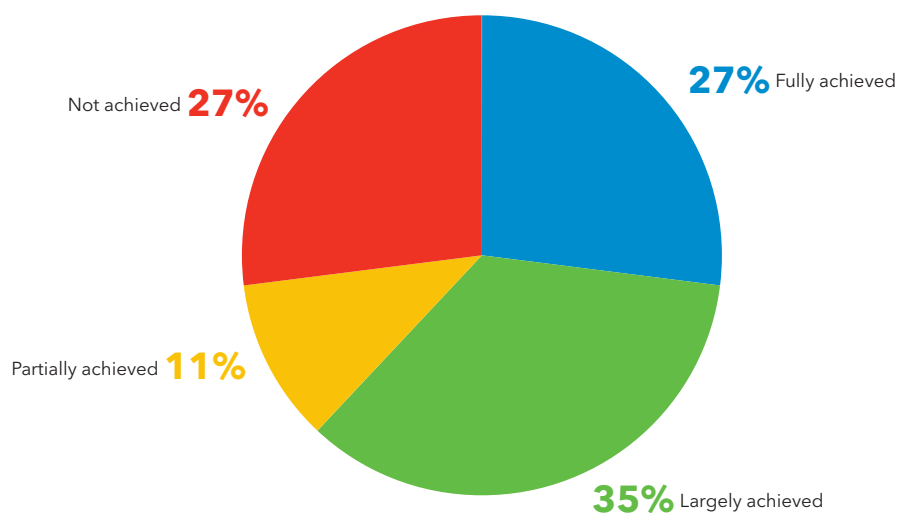
The main achievements by strategic objective were:

- **National accounts statistics:** Eritrea is building its capacity to produce annual GDP estimates. East AFRITAC's assistance included training of the national accounts compilers and a review of the available administrative data. Kenya updated its GDP base year from 2009 to 2016, and Rwanda from 2014 to 2017. Malawi is developing 2017 benchmark estimates to compile rebased national accounts. Kenya, Rwanda, and Uganda are continuing to develop institutional sector accounts to obtain reconciled and consistent sector estimates on income generation, distribution and uses as well as savings. Kenya developed preliminary 2016 current account estimates for the household sector. Uganda published rebased national accounts data and is developing production accounts by institutional sectors to derive sectorized GDP estimates.

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

MILESTONES PERFORMANCE FOR REAL SECTOR STATISTICS

Aggregate Milestones (106) May 2017 to April 2020



GOVERNMENT FINANCE STATISTICS



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

Member countries focused on improving the quality of general government fiscal and public debt data, the compilation of high frequency fiscal data, and updating their fiscal frameworks to reflect these changes. Twenty activities were

completed (77 percent of the initial total), including 2 new activities added at the authorities' request. In terms of results, 75 percent of the milestones with completion dates between May 2017 and April 2020 were fully or largely achieved, 24 percent partially achieved, and 1 percent not achieved. Support delivery was significantly affected by the Covid-19 crisis in late FY 2020.

The main achievements by strategic objective were:

- **Fiscal data quality improvement:** Eritrea, Ethiopia, Kenya, Malawi, Rwanda, Uganda, and Zanzibar

are improving source data and the classification of general government fiscal data in line with the *Government Finance Statistics Manual 2014 (GFSM 2014)* methodology to support fiscal analysis and policy formulation.

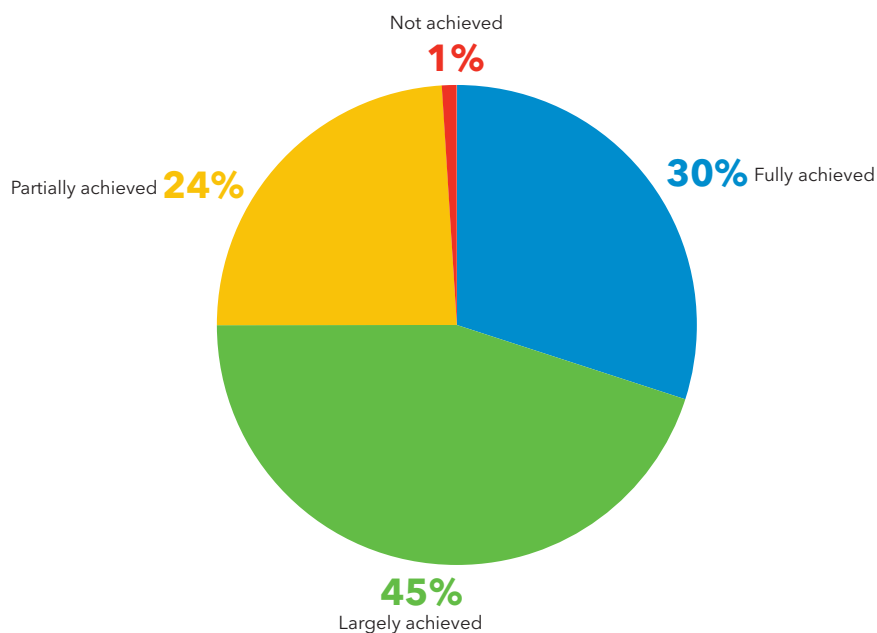
Tanzania is building capacity of staff in applying the concepts of the latest GFS methodology. All member countries continued to expand the coverage in the compilation of fiscal data for extra-budgetary units in efforts to compile fiscal data for the general government.

- **High-frequency fiscal data:** Eritrea, Kenya, Malawi, Rwanda, and Uganda received support to produce quarterly (and monthly in Uganda) fiscal data to facilitate the understanding of government operations within the fiscal year. Ethiopia initiated the compilation of quarterly fiscal data.

- **Fiscal framework alignment to concepts of the GFSM 2014:** In the wake of Rwanda's successful migration of its macro-fiscal framework based on the GFSM 2014, Kenya and Uganda are migrating their own macro-fiscal frameworks while Malawi is in the final stages.
- **Expansion of coverage to the public sector:** Kenya, Malawi, Rwanda, and Uganda continued to expand coverage to the public sector by compiling data for public corporations (commercial SOEs).
- **Public debt data improvement:** Kenya, Malawi, Rwanda, and Uganda continued to improve the quality of their public debt data and developed a strategy for expanding the institutional coverage to the entire public sector.

MILESTONES PERFORMANCE FOR GOVERNMENT FINANCE STATISTICS

Aggregate Milestones (105) May 2017 to April 2020



WORK ON REGIONAL ISSUES

The regional integration process in the East African Community (EAC) continued to be supported as follows:

- Revenue Administration:** A high-level seminar on the Single Customs Territory (SCT) was conducted to assess achievements and challenges and propose measures to move the SCT forward. Participants examined the adequacy of the legal, institutional and policy framework, and the resource availability and technological capacity for trade facilitation and regional integration in the EAC.
- Public Financial Management:** A workshop on PFM harmonization in the EAC discussed progress on the implementation of medium-term convergence plans towards the East African Monetary Union (EAMU), common challenges in financial reporting, progress in fiscal statistics harmonization, the oversight of fiscal risks emanating from the SOE sector, and lessons learnt from past FTEs.
- Financial Sector Regulation and Supervision:** A banking supervision workshop was conducted in collaboration with the EAC. The workshop enhanced the knowledge of bank supervisors on effective bank resolution mechanisms, Basel Committee Capital Accords (Basel II and III), cyber resilience, financial technology (FinTech), regulatory technology (RegTech) and supervisory technology (SupTech). East AFRITAC is collaborating with the EAC in developing and implementing a Simplified Solvency II framework.
- Financial Market Infrastructures & Payments:** A stocktaking of the current regulation, supervision, and oversight of e-money services in the EAC region was jointly undertaken by East AFRITAC and the IMF's Monetary and Capital Markets Department. Different user protection measures across four countries (Kenya, Rwanda, Tanzania, and Uganda) were reviewed and findings will be used to give further guidance on regulation, supervision and user protection of e-money institutions.
- Government Finance statistics:** The EAC Secretariat reviewed the progress made in improving the capacity to compile the fiscal and debt data necessary for the monitoring of macroeconomic convergence towards the EAMU. The EAC member countries, with support from East AFRITAC, concluded and launched compilation guidelines on fiscal and public debt statistics (Box 4). The guidelines customize the latest compilation practices and methodology (*GFSM 2014*) to the EAC context to facilitate comparability regionally while remaining consistent with international standards.

BOX 4. THE JOURNEY TOWARDS BETTER FISCAL DATA IN EAC COUNTRIES

In 2013, EAC member countries agreed to establish the East African Monetary Union (EAMU), i.e., to move towards a common currency and a common monetary policy by 2024. The EAMU was to be preceded by a period of convergence of macroeconomic policies, to be monitored by a set of indicators and targets ("convergence criteria") on the fiscal deficit, public debt, inflation, and external reserves. EAC member countries also agreed that proper monitoring of convergence required improved and harmonized statistics to ensure their comparability, particularly in the fiscal area. They requested IMF support to address these data challenges.

East AFRITAC developed a regional capacity development program (CDP) to address these needs. The major objective was to improve the capacity of EAC member countries to produce and disseminate quality fiscal and public debt data that meet best practices. East AFRITAC, in close collaboration with the EAC Secretariat and member countries, undertook an assessment of country practices and recommended (i) the establishment of national and regional government finance statistics (GFS) technical working groups to spearhead the process; and (ii) the development and implementation of national work plans.

Initially the coverage of fiscal statistics in EAC member countries was limited to the budgetary central government (BCG) and a mix of national and international definitions and concepts were used. The national work plans, among others, aimed at expanding coverage to the general government, which includes the BCG, extra-budgetary units, local governments, and social security funds. Later on, it was decided to expand coverage to the entire public sector (i.e., the general government and state-owned

enterprises that are commercially oriented). It was also agreed to use the methodology of the GFS Manual 2014 (GFSM 2014), which is the most recent international standard. This methodology has been aligned to other statistical and accounting methodologies and practices, including those used for the national accounts, external sector statistics, monetary and financial statistics, and International Public Sector Accounting Standards (IPSAS). The alignment ensures better consistency of macroeconomic statistics.

A phased and differentiated approach has been used, as countries were initially at different stages of development in fiscal and public debt data compilation. The approach has combined country-tailored technical assistance and training missions with regional workshops to take stock of progress across countries and exchange on experiences.

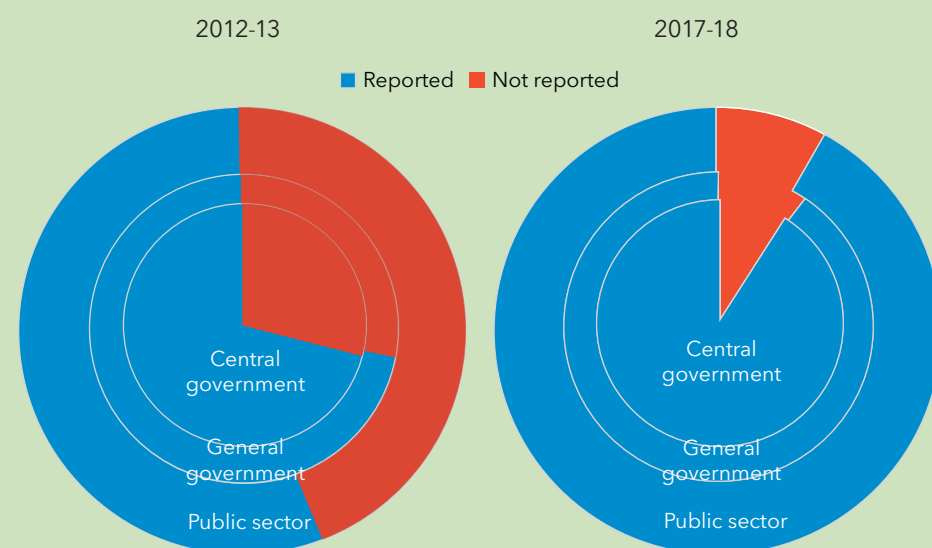
EAC countries (except Burundi and South Sudan) have made significant progress. They now compile fiscal

data that is comparable regionally and internationally. The improved fiscal data sets provide a deeper understanding of the operations of the general government and enable better analysis for policy formulation. Countries now have better measures of their revenue (which exclude, for instance, privatization proceeds) and fiscal balance (called net lending/borrowing in GFSM 2014). There is more transparency in the presentation of fiscal data with for instance a more detailed breakdown on revenue (e.g., dividends and interest) and balance sheets with further details on fixed assets. In addition, EAC countries can produce statements of total changes in their net worth and summaries of their contingent liabilities, an important input for fiscal risk analysis.

This progress is particularly visible in the area of coverage expansion. EAC countries have had to establish a comprehensive list of public sector entities in their economies. In the case of Kenya, this has led to much improved fiscal reporting, with the

KENYA. PUBLIC SECTOR EXPENDITURE AND COVERAGE IN FISCAL REPORTS, 2017-18

(Percent of expenditure of each level)



Source: IMF, Kenya Fiscal Transparency Evaluation Report, 2019.

(box continued on next page)

BOX 4. THE JOURNEY TOWARDS BETTER FISCAL DATA IN EAC COUNTRIES (Continued)

share of public sector expenditure covered by fiscal reports increasing from about 60 percent in FY 2012/13 to about 95 percent in FY 2017/18 (see Figure 1 below). This is an important step towards more comprehensive and consistent statistics, but also better monitoring and management of public resources. In Rwanda, the comprehensive list of public entities that has been developed and published is also facilitating the oversight of state-owned enterprises, an area where East AFRITAC also provides support to the authorities.

Once better fiscal statistics are produced, the next step is to use them in countries' fiscal frameworks. Kenya, Rwanda and Uganda have undertaken this transition in the past two years, with support from East AFRITAC and the IMF. These three countries

now compile, disseminate, and use quarterly BCG fiscal data consistent with GFSM 2014, which are critical for in-year fiscal policy analysis.

With support from East AFRITAC and the IMF, EAC member countries have developed guidelines for the compilation of GFS and public debt statistics in the EAC. The guidelines adapt international best practices to the EAC context. Nine chapters provide guidance on the treatment of: sectorization; revenue; expense treatment of public debt; social insurance schemes, grants; below versus above the line transactions; public private partnerships; data revision policy; and documentation of business processes. The guidelines provide clarity on concepts, definitions, methods and practices to ensure the compilation of regionally

and internationally comparable fiscal and public debt data. The guidelines will also facilitate the compilation of EAC-wide fiscal and debt statistics to support the EAMU process.

Going forward, further work will be required to consolidate the achievements, enhance the capacity of the compilers and expand coverage to the entire public sector for all member countries. Member countries need to further improve the quality and timeliness of their data, including enhancing source data, the compilation of balance sheet data, the production of fiscal data classified by functions of the government and further utilizing the new data (compiled using the latest methodologies) in internal policy analysis and formulation.



Launching of the EAC Guidelines on GFS/ PSDS compilation.

ATTACHMENTS, MENTORING AND SHARING OF REGIONAL EXPERTISE

A total of 8 attachment programs were facilitated. The attachment/mentoring program is a capacity-building modality which promotes peer-learning and offers first-hand experience to participating officials. A number of attachments scheduled for late FY 2020 had to be postponed to FY 2021 due to the travel restrictions related to the Covid-19 crisis.

- **Revenue Administration:** Officials from the Uganda Revenue Authority (URA) visited the Netherlands Tax and Customs Administration to learn good practices on return filing, assessment of taxpayer liabilities, interest and penalty regime, legislation and the configuration into the information technology system. Officials from the URA also visited the Kenya Revenue Authority (KRA) to learn about building and maintaining a well-functioning staff compliance division. Officials from the Malawi Revenue Authority visited the URA to learn good practices on business intelligence and analysis. Officials from the Ethiopian Ministry of Revenue undertook remote discussions

(i.e., a “remote attachment”) with KRA counterparts on coordination and monitoring of relations with ministries, government agencies and cooperating partners.

- **Monetary Policy and Operations:** Officials from the Reserve Bank of Malawi visited the Bank of Ghana (BoG) to study its operational framework and to learn practices of inflation targeting central banks.
- **Financial Market Infrastructure & Payments:** Officials from Malawi and Kenya benefitted from an attachment program at the BoG. They gained insights into FMI and fintech risk management and oversight. The program also addressed cyber resilience in the financial sector. The BoG is widely respected for its innovative and progressive approach to national payment system development and more recently for the advances within the central bank and nationally on cybercrime initiatives.
- **Government Finance Statistics.** A compiler of fiscal data from Kenya visited Rwanda to share experience and good practices in fiscal data compilation.



TRAINING

IMF East AFRITAC conducted 19 regional workshops in FY 2020.

This was in addition to the 22 national training activities completed during the year:

- **Revenue Administration:**

Four regional workshops were conducted: (i) on strengthening compliance risk management through the development of compliance improvement plans and strategies for monitoring and evaluation; (ii) on building effective filing and payment processes; (iii) on customs data analysis; and (iv) a high-level seminar for senior officials responsible for revenue administration (ministers, permanent secretaries, commissioners-general and board chairs) focused on good governance, public financial management, International Survey on Revenue Administration (ISORA) 2018 results, and autonomy in revenue administration. The seminar was conducted in collaboration with AFRITAC West 2 and AFRITAC South.

- **Public Financial Management:**

A regional workshop was held on the oversight and management of SOEs. The workshop covered the institutional, legislative and governance frameworks for SOEs

and strengthening the oversight and reporting and SOEs reform initiatives. A second regional workshop was held on budget baseline costing, which covered the application of good practice principles in the region as well as practical solutions to challenges faced.

- **Macro-Fiscal Analysis:** A regional course on fiscal frameworks examined the role of governments and the objectives of fiscal policy, with a focus on East African countries. A second regional course provided training on debt sustainability analysis in the context of low-income countries.
- **Financial Sector Supervision and Regulation:** Two regional workshops were held on: (i) strengthening macroprudential supervision and its implications for stress testing and greening of the financial systems (Box 5); and (ii) enhancing banking supervision processes – consolidated supervision, domestic systemically important banks (DSIBs) oversight and Basel II/III implementation in East Africa.
- **Monetary Policy and Operations:** A workshop on the repo market's development was conducted to support the central banks of member countries in developing

“horizontal” repos (i.e., repos not involving the central bank). The workshop facilitated peer-to-peer sharing of country experiences and helped identify gaps which should be the focus of country development initiatives.

- **Financial Market Infrastructures & Payments:** A regional workshop was jointly conducted with AFRITAC South and MEFMI. The workshop helped demystify the standards and strengthen compliance with Responsibilities A-E and with select principles of the PFMI. The workshop also examined new and emerging practices in electronic money regulation and oversight.
- **Real Sector Statistics:** East AFRITAC, AFRITAC South (AFS) and COMESA jointly conducted a regional workshop on volume and

price measures in GDP compilation to sensitize participants on the acceptable methods in deflation of goods and services to produce better volume GDP growth rates (Box 6). Another joint workshop with MEFMI provided training on measures of quarterly GDP, economic activity indicators and the unobserved economy. A consumer price indices (CPI) workshop was conducted to support improvement to, and updates of, the CPI. The workshop addressed problems that are typically encountered by countries.

- **Government Finance Statistics:** A regional workshop aimed at addressing fiscal and debt data compilation challenges in the region was undertaken. The workshop provided an opportunity to learn

different countries’ practices and approaches in recording data on the functions of government. It covered fundamental concepts in the compilation of financial balance sheet.

Member countries continued availing themselves of a range of training opportunities offered by the IMF.

A total of 1258 officials from the region received training between May 2019 and April 2020 (Table 4). About a third of this training was delivered by the Center. The proportion of women participating in training delivered by the Center remained broadly stable at about one third. The center has continued to encourage member country authorities to nominate women to participate in its regional training workshops and courses.



Participants in the GFS workshop.

BOX 5. ADDRESSING EMERGING ISSUES. GREENING OF THE FINANCIAL SYSTEMS

Central banks and regulatory authorities from all East AFRITAC member countries took part in November 2019 in a cross-cutting workshop on macroprudential supervision, stress-testing and “greening of the financial systems”. The latter refers to the contribution of financial systems to the fight against climate change, more specifically through financing the transition to a green and low carbon economy and promoting environmentally sustainable growth.

Presentations on greening of financial systems highlighted current work being done by the European Systemic Risk Board (ESRB) on climate-related systemic risk, noting that sources of risks could include: higher incidences of natural disasters; sudden changes in the energy mix impacting GDP; a sudden repricing of carbon-intensive assets; rising (re) insurance liabilities and premiums; lower insurance availability; and physical and transition risks as well as the high negative impact of an unprepared and abrupt transition. Climate change was presented as a new systemic risk with many propagation channels to the financial sector. The work of a number of other institutions in managing climate-related risks was also discussed.⁸

Participants were introduced to, and discussed, how green finance can mitigate climate change, for instance by directing financial flows towards climate action and impact financing, green bonds and green weighting

factors, and insurance-linked securities for natural disaster risk financing. Two key areas to consider in this regard are: (i) the pace at which one can induce changes to the incentives for financial market participants and make them adjust credit and portfolio decisions accordingly; and (ii) using credit allocation strategies and subsidized interest rates, while avoiding a misperception about fairness in cost bearing, to redirect credit and investments towards greener alternatives. The EIB’s approach to realigning and recalibrating investment portfolio to support climate change was presented as possible benchmark. Additionally, participants discussed adaptation challenges for the financial systems. Protecting balance sheets from the impact of climate change requires incorporating climate risk into risk frameworks and reducing systemic risk through supervisory measures and disclosures.

During the workshop, participants discussed some key hurdles to overcome in order to tackle climate change-related risks in financial systems, such as the availability and reliability of data on the extent to which investment/loan portfolios of financial institutions are green, disclosures on climate change risks, measurement, controls and mitigation, the need to change the governance and corporate culture of financial institutions to be more climate-change risk focused, the quantification of climate-related risk and how banking services, securities markets

and insurance availability could be affected by climate change.

At the end of the workshop, participants agreed on the need to:

- Collect data from banks, insurers, capital market firms to assess the extent to which their balance sheets/ portfolios of loans, investments (as appropriate) are green, to mitigate climate change risks. Examples could include the proportion of lending to green projects; lending for restructuring of manufacturing firms towards more environmentally friendly systems and processes.
- Collect data on their own central banks/regulatory authorities to assess the extent to which central bank’s investment portfolios are green to support climate change and review these institutions’ corporate structure and operations to control and mitigate climate change.
- Consider issues/implications of transitioning to a green financial system without destabilizing the current system. This could include new regulations, guidelines or directives issued by central banks and regulatory authorities to licensed entities.
- Consider the merits of including a new risk category (climate-related risk) and develop indicators (qualitative and quantitative) to measure the risks and assess the effectiveness of board/senior management, risk management, compliance and controls over this risk.

⁸ These institutions include: (i) The Paris Agreement - policy response; (ii) the Task Force on Climate-related Financial Disclosures (TCFD); (iii) the Network for Greening the Financial System (NGFS); (iv) the Bank of England, (v) the Climate Wise coalition of 29 Insurers; and (vi) the European Investment Bank (EIB).

BOX 6. FOSTERING PEER LEARNING ON GDP COMPILATION WITH AFRITAC SOUTH AND COMESA

East AFRITAC, AFRITAC South, and COMESA conducted a joint regional workshop in Zambia in January 2020 to train member countries on better approaches for compiling better volume and price measures in national accounts. Forty-six officials from nineteen national statistics offices (NSOs) participated in the workshop. In all countries, methodologies resulting in improved consistency between value, volume and deflator series are acknowledged as essential for better measures of GDP growth rates, inflation and other macroeconomic aggregates.

The main objective of the workshop was to strengthen participants' knowledge of national accounts concepts and methods relating to volume and price measures and to enhance comparability of GDP estimates across countries. Special attention was devoted to: the harmonization of source data; the choice of index formula and base year; the inclusion of quality and

compositional changes; and acceptable methods in deflation of goods and services to produce real GDP growth rates and deflators.

The workshop fostered the sharing of country experiences and helped participants to better understand recommended best practices, given available data and capacity. All countries acknowledged that limited price data and source data with inadequate information on quality measurements lead to difficulties in obtaining better volume measures of GDP and also aggregate implicit deflators.

Country delegates identified weaknesses in their current compilation practices and possible areas for improvement, including quick wins not requiring significant additional resources. However, they also agreed that more work and resources will be needed to develop and improve source data to

fully implement the recommended compilation methods. It was particularly noted that inadequate funding is a constraint on the availability of relevant prices and other data needed to support the improvement plans. Senior officials in attendance shared their experiences and offered possible strategies that could be implemented to partly address the funding problems. For instance, developing new cost-effective methods of data collection, leveraging technology, and enhancing in-house and external collaboration were identified as mitigation measures that could be adopted.

This course was a complement to the ongoing capacity building programs at the country level. The large country representation at the workshop, allowed by joining forces with AFRITAC South and COMESA, provided an opportunity to connect to a wide group of compilers with varied experiences, thus enriching peer to peer learning.

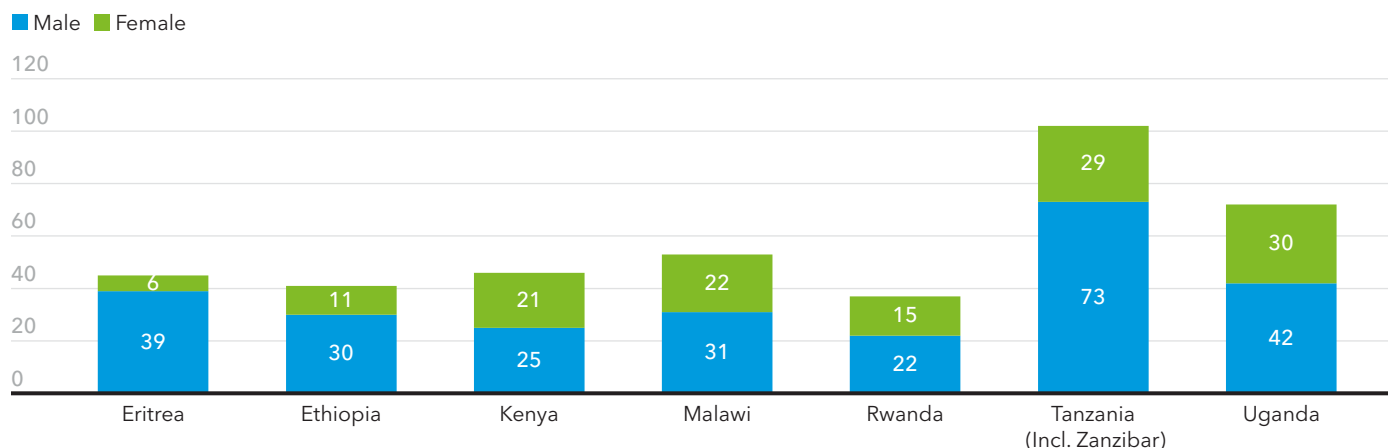
TABLE 4. IMF EAST AFRITAC, TRAINING PARTICIPANTS OVER FY 2020

Country	Africa Training Institute	IMF HQ	Internal Economics Training	Joint Vienna Institute	Online Learning	Other IMF Training (non-ITP)*	Other Training	East AFRITAC	Total
Eritrea	2	-	-	-	3	38	8	45	96
Ethiopia	6	2	-	-	5	44	8	41	106
Kenya	1	-	1	4	55	45	12	46	164
Malawi	14	2	-	-	30	55	11	53	165
Rwanda	3	4	1	2	52	49	30	37	178
Tanzania	4	2	-	-	28	95	39	102	270
Uganda	19	6	4	5	89	74	10	72	279
Total	49	16	6	11	262	400	118	396	1258

*The IMF Institute Training Program (ITP) comprises all training delivered by ICD globally as well as training delivered by other departments at HQ - Washington D.C. and at the IMF's regional training centers (e.g., ATI, JVI).

FIGURE 5. IMF EAST AFRITAC, WORKSHOP TRAINING PARTICIPANTS OVER FY 2020

Total Participants: 396 (34% Female) / Number of Workshops: 19



BOX 7. ASSESSING THE IMPACT OF TRAINING DELIVERED BY EAST AFRITAC

East AFRITAC continues to assess its training activities in line with the IMF's common evaluation framework. Training evaluation includes end-of-course satisfaction surveys for all regional workshops, knowledge transfer evaluation with pre- and post-course tests for selected activities with a high training content, and impact evaluation surveys for all regional workshops. Impact evaluation surveys are

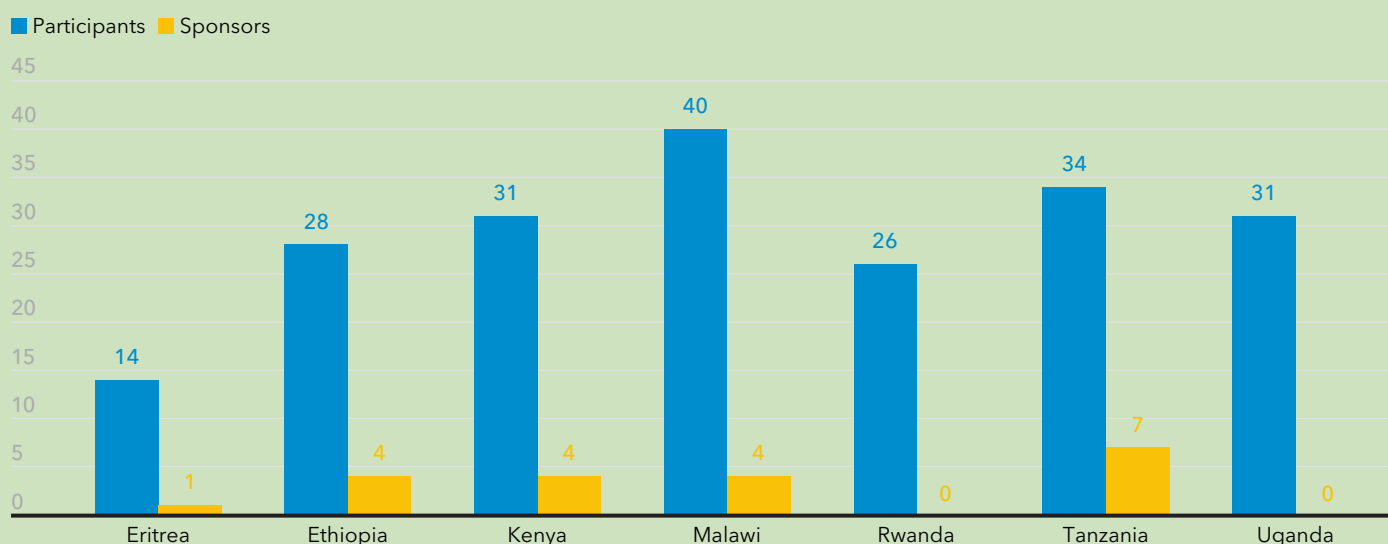
anonymous and conducted online once a year.

The FY 2019 training impact survey targeted 411 participants in regional workshops and their 54 sponsors. This was the fourth training evaluation survey. The response rate of workshop participants has increased substantially over the past four years from 18 percent in FY 2016 to 53 percent in FY 2019 (46 percent in FY18).

The response rate of sponsors has also increased significantly, from 3 percent in FY 2016 to 37 percent in FY 2019 (35 percent in FY18). This increase reflects better targeting of sponsors and participants, which will need to continue in future surveys.

The main results of the FY 2019 impact survey are summarized below. They suggest a significant impact of AFE training activity.

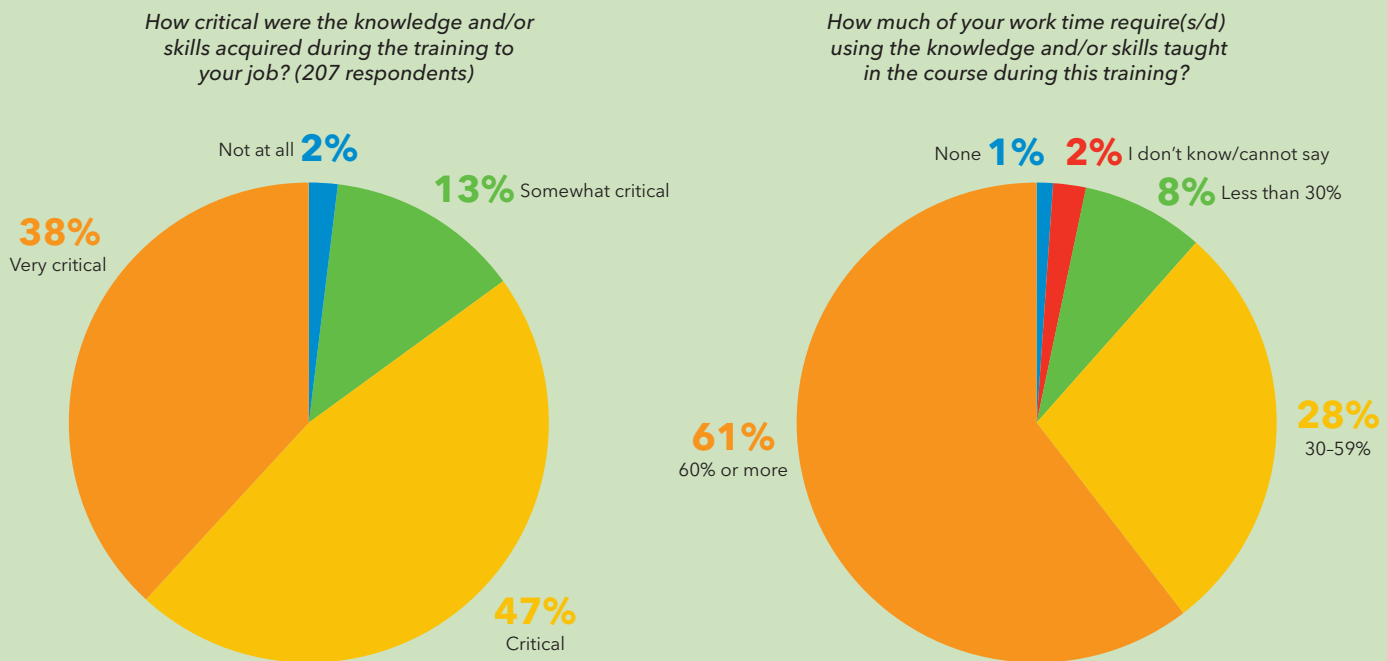
1) Respondents by Country of origin:



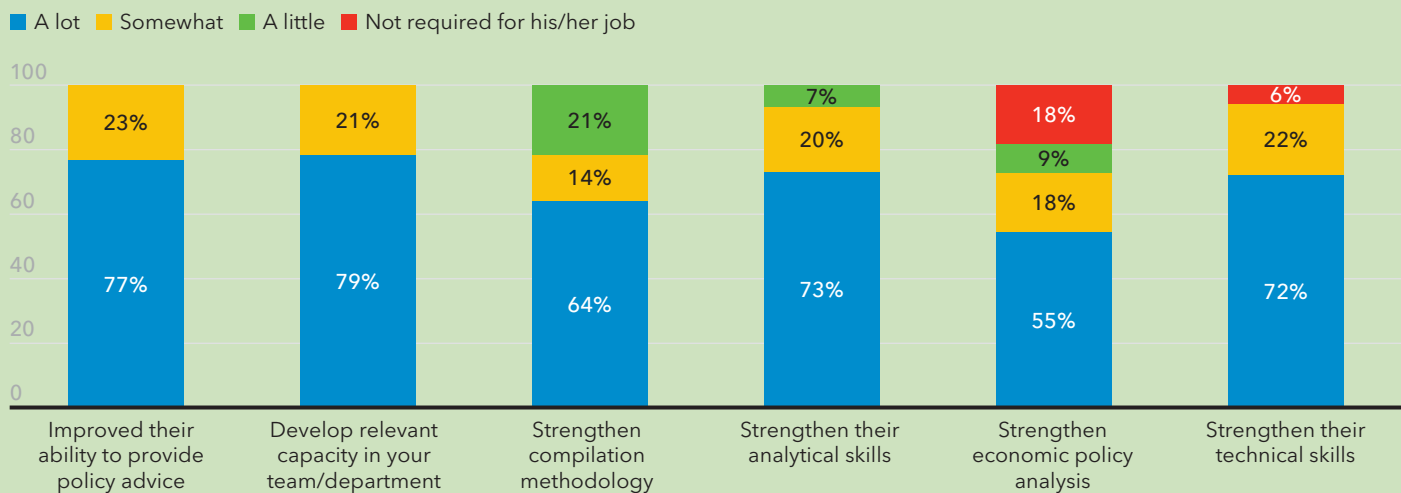
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BOX 7. ASSESSING THE IMPACT OF TRAINING DELIVERED BY EAST AFRITAC (Continued)

2) Training content relevance as evaluated by workshop participants



3) Impact of training on participant skills as evaluated by sponsors (20 respondents)



SECTION IV

WORK PROGRAM FOR FY 2021

OVERVIEW

The FY 2021 work plan, developed in close consultation with member countries and other stakeholders, reflects both immediate needs arising from the Covid-19 crisis and medium-term priorities. The

Covid-19 crisis has so far not led to a complete change of CD priorities of member countries. Rather, it seems to make some of the ongoing reforms supported by East AFRITAC (e.g., better expenditure prioritization and revenue collection, more resilient financial systems) even more critical to implement quickly. The Covid-19 crisis will be an important element of context for most of the activities presented below. For instance, work on fiscal risks and stress-testing, which were already priorities before the crisis, is now likely to focus on the impact of Covid-19 on government accounts and banks' balance sheets. Consistent with the priorities for Phase V (November 2020–April 2025), the share of East AFRITAC's resources dedicated to revenue administration increases significantly in the FY 2021 work plan. This will be offset by a reduction of the share of resources dedicated to public financial management—which remains, however, an area of significant support—and monetary operations. South Sudan,

which joined on May 1, 2020 as a new member, will start receiving CD support, while the other two member countries with lower capacity (Eritrea and Malawi) will continue to get a significant share of resources.

In light of the considerable uncertainty about the outlook, the implementation of the FY 2021 work plan will need to be handled very flexibly. The work plan targets a normal volume of activity (similar to that initially planned for FY 2020), consistent with the Phase V Program Document. Since the beginning of the Covid-19 crisis, East AFRITAC and its member countries have significantly increased their capacity to deliver, respectively to receive, CD support, leading to a pick-up in activity in early FY 2021. New forms of engagement have also been tried. In this regard, webinars have proved successful to reach out to the authorities and to share experiences on how to respond to the Covid-19 crisis, for instance in financial sector supervision, PFM, and government finance statistics (see also Box 8 for a more detailed presentation of recent innovations in delivery). This, together with the front-loading of activities easier to deliver remotely

(e.g., technical assistance involving extensive reviews of documents), should facilitate the execution of the work plan in the first half of FY 2021 if mission travel cannot resume quickly.⁹ However, the considerable uncertainty about the impact and length of the crisis means that East AFRITAC will need to be even more agile and adaptable

than in past years, as member countries' circumstances may change quickly, leading to new needs. Also, the risk of under-execution of the work plan is significant: connectivity remains a challenge for some counterpart institutions, limiting their capacity to receive support remotely; remote delivery remains less effective for

some forms of support (e.g., hands-on training) and therefore is not a complete substitute for field delivery; and the recruitment of new advisors could be further delayed, affecting the Center's capacity to deliver. Because of these factors, the more the resumption of mission travel is delayed, the higher the risk of under-execution will be.

TABLE 5. IMF EAST AFRITAC, PLANNED ACTIVITIES, FY 2021

EAST AFRITAC Activities (number)	FY 2020	FY 2021
	Actual	Plan
TA Mission	103	116
National Training	22	42
Regional Workshop	19	18
Attachment/ Mentoring	8	25
Meeting/ Retreat/ Other	17	16
Total Number of Activities	169	217
Resources (Field Person Weeks)		
Type of Activities		
Technical Assistance	502	504
Training	224	360
	726	864
Modalities (FPWs)		
Resident Advisor	412	449
Short Term Expert	270	312
IMF HQ Staff	25	24
Attachments/Mentoring	20	80
Total Field Person Weeks	726	864

⁹ The assumption used for the FY 2021 work plan is that all the activities would be delivered remotely up to September 2020. Should mission travel not be possible by then, the Center would continue to deliver the work plan remotely to the maximum extent possible.

TABLE 6. IMF EAST AFRITAC: STRATEGIC LOGFRAME, FY 2021

	Eritrea	Ethiopia	Kenya	Malawi	Rwanda	South Sudan	Tanzania (Inc. Zanzibar)	Uganda	Regional
Revenue Administration									
Strengthened Revenue Administration, Management and Governance Arrangements	•		•	•	•	•	•		
Strengthened Core Tax Administration Functions	•		•	•	•	•	•	•	
Improved Customs Administration Core Functions		•	•	•	•	•	•	•	•
Public Financial Management									
Comprehensive, credible, and policy-based budget preparation	•	•	•	•	•		•	•	
Improved Asset and Liability Management			•						
Improved budget execution and control		•		•		•	•	•	
Improved coverage and quality of fiscal reporting	•	•	•		•	•	•	•	
Strengthened identification, monitoring, and management of fiscal risks			•	•	•				
Macro- Fiscal Analysis									
Better budget preparation	•	•	•	•	•	•	•	•	
Strengthened identification, monitoring and management of fiscal risks		•		•	•		•		
Financial Sector Regulation and Supervision									
Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability		•	•	•	•		•	•	
Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	•	•			•	•	•	•	
More Efficient use of supervisory resources to better oversee key risks in the banking system	•	•	•	•	•	•	•	•	
Put in place a securities regulation and supervision framework that addresses key risks in the sector system			•	•	•		•		
Monetary Policy and Operations									
Enhance the effectiveness of monetary policy implementation	•		•	•		•	•		•
Financial Market Infrastructures & Payments									
National payment system development and reform—enhancing the safety and efficiency of the financial system	•	•	•	•	•	•		•	
Forecasting and Policy Analysis									
Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes			•	•	•		•	•	•
Real Sector Statistics									
Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	•	•	•	•	•	•	•	•	•
Government Financial Statistics									
Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	•	•	•	•	•	•	•	•	•

TABLE 7. IMF EAST AFRITAC: ALLOCATION OF RESOURCES BY SECTOR, FY 2021

(in Field Person Weeks)	FY 2020	FY 2021
TA Area	Actual	Plan
Revenue Administration	115	181
Public Financial Management	214	211
Macro-Fiscal Analysis	62	74
Financial Sector Regulation and Supervision	94	95
Monetary Policy and Operations	71	32
Financial Market Infrastructures & Payments	24	41
Forecasting and Policy Analysis	-	61
Real Sector Statistics	70	81
Government Finance Statistics	76	88
Total	726	864

TABLE 8. IMF EAST AFRITAC: ALLOCATION OF RESOURCES BY COUNTRY, FY 2021

(in Field Person Weeks)	FY 2020	FY 2021
Country	Actual	Plan
Eritrea	76	65
Ethiopia	65	66
Kenya	103	130
Malawi	96	105
Rwanda	92	86
South Sudan	-	74
Tanzania (incl. Zanzibar)	84	93
Uganda	70	86
Regional (incl. East African Community)	139	158
Total	726	864

TABLE 9. IMF EAST AFRITAC: RESOURCE DISTRIBUTION BY SECTOR AND COUNTRY, FY 2021

(In Field Person Weeks)	Total	RA	PFM	MFA	FSR	MONOPS	FMI	FPAS	RSS	GFS
Eritrea	65	16	8	12	7	5	5		4	8
Ethiopia	66	18	13	6	9		4		9	8
Kenya	130	33	39	10	13	8	4	10	4	9
Malawi	105	16	27	9	7	5	3	10	20	8
Rwanda	86	22	23	6	12		4	10	3	7
South Sudan	74	18	20	5	4	5	4		10	9
Tanzania (incl. Zanzibar)	93	8	25	9	12	5		10	9	15
Uganda	86	27	23	3	9		3	5	10	7
Regional/East AFRITAC	158	22	34	15	22	5	16	15	13	17
Total	864	181	211	74	95	32	41	61	81	88

TABLE 10. IMF EAST AFRITAC: NUMBER OF MISSIONS BY SECTOR AND COUNTRY, FY 2021

	Total	RA	PFM	MFA	FSR	MONOPS	FMI	FPAS	RSS	GFS
Eritrea	16	3	2	3	2	1	1		1	3
Ethiopia	19	4	3	2	3		1		3	3
Kenya	28	7	7	2	4	2	1	2	1	2
Malawi	27	3	5	3	3	1	1	2	6	3
Rwanda	22	5	5	2	4		1	2	1	2
South Sudan	19	3	4	2	2	1	1		3	3
Tanzania (incl. Zanzibar)	26	2	6	3	4	1		2	3	5
Uganda	21	4	6	1	3		1	1	3	2
Regional (Incl. EAC)	39	6	5	4	5	1	4	5	4	5
Total	217	37	43	22	30	7	11	14	25	28

FIGURE 6. IMF EAST AFRITAC, RESOURCE ALLOCATION BY SECTOR AND BY COUNTRY, FY 2021

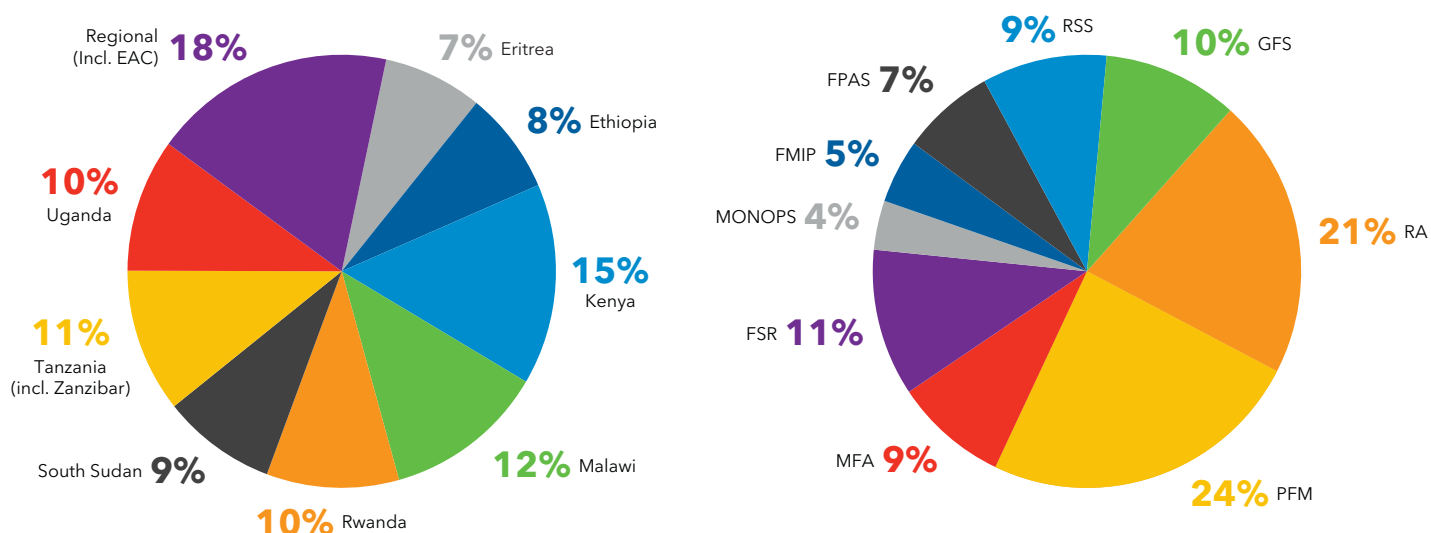


TABLE 11. IMF EAST AFRITAC, RESOURCE ALLOCATION BY SECTOR, FY 2021

	LTX	STX	IMF HQ Staff	Attachments	Total
FAD	246	137	16	68	466
Revenue Administration	79	77	3	22	181
Public Financial Management	119	40	6	46	211
Macro-Fiscal Analysis	48	20	6		74
MCM	113	106	5	5	229
Financial Sector Regulation and Supervision	45	45	0	5	95
Monetary Policy and Operations	14	18			32
Financial Market Infrastructures and Payments	20	16	5		41
Forecasting and Policy Analysis	34	27			61
STA	90	70	3	7	169
Real Sector Statistics	43	36		2	81
Government Finance Statistics	46	34	3	5	88
Total	449	312	24	80	864

REVENUE ADMINISTRATION

In FY 2021, support will continue to focus on strengthening the legislative framework, improving compliance management and developing capacity in tax and customs administration.

At this writing, the Covid-19 crisis has indeed not yet led to a significant change in CD priorities in this sector.

By strategic objective:

- **Strengthened revenue administration management and governance arrangements:**

Support will be provided to Eritrea on reviewing the administrative application of the Income Tax and Sales & Excise Tax laws and the Tax Administration proclamations and regulations of these laws. Also, support will be provided on developing explanatory notes for the income tax. Support will be provided to Ethiopia on preparing a combined revenue administration and tax policy plan for improved revenue; to Rwanda on establishing a domestic taxes' headquarters function; to Uganda on reviewing the domestic revenue mobilization strategy; and to Zanzibar on developing its risk management monitoring and evaluation framework. Kenya is expected to undertake a repeat TADAT assessment.

- **Strengthened core tax administration functions:**

Support will be provided to Eritrea on developing

registration policies, procedures, roles and responsibilities; to Kenya on reviewing and redesigning the high net worth individuals function, on the assessment of the legislative framework, processes, and procedures for the implementation of the digital services tax, and on tax expenditures compliance management; to Malawi on developing effective strategies to address the informal sector; and to South Sudan on improving the integrity of the taxpayer register. Training will be provided to Rwanda on auditing of the telecommunications sector and financial institutions; and to Uganda on auditing the telecommunication sector and data matching in the tax and customs departments. Training will be provided to Tanzania on strengthening construction audit capacity.

- **Improved core customs administration functions:**

Support will be provided to Ethiopia to build its capacity to use tools and techniques for big data analytics and risk management practices on imports; to Kenya to develop a framework on mirror data analysis of export data from trading partners to customs import data; to Malawi and South Sudan on the review and redesign of customs clearing controls and procedures. Training will be provided to Rwanda on auditing the manufacturing sector.

PUBLIC FINANCIAL MANAGEMENT

The FY 2021 work plan will continue to focus on strengthening medium-term expenditure frameworks, public investment management, and improving the quality and coverage of fiscal reporting. Webinars, such as the one organized in May 2020 on the PFM implications of the Covid-19 crisis, are expected to be used extensively to engage with the authorities and peer-learning purposes.

By strategic objective:

- **Comprehensive, credible, and policy-based budget preparation:** Support will focus on the integration of budget costing into budget preparation systems (Kenya, Malawi, Uganda, Zanzibar), further developing performance budget reforms and gender-responsive budgeting (Ethiopia, Rwanda), and developing a capital budget baseline in Malawi. Each of these areas will reinforce country capacity to address the COVID-19 response in terms or reprioritization needs.
- **Improved budget execution and control:** Support will be given to strengthen the recording of multi-year project commitments in Uganda and training on new elements of a PIM manual (Tanzania). Advice will

be provided to Malawi and South Sudan on strengthening system-based controls, and training will be delivered to Ethiopia on risk-based and performance audits. High-level advice on the PFM strategy will be provided to South Sudan.

- **Improved coverage and quality of fiscal reporting:** Continued support will be provided to Kenya, Rwanda, Tanzania, and Uganda on implementing accrual-based IPSAS. Zanzibar will be assisted to develop a roadmap for implementing accrual IPSAS to align with the mainland. Follow-up support to Eritrea will further help it develop its chart of accounts. Training will be delivered to Ethiopia on developing a roadmap for IPSAS implementation.
- **Improved asset and liability management:** Continued support is planned for expanding the coverage of the treasury single account and strengthening cash flow forecasting practices in Kenya.
- **Strengthened identification, monitoring and management of fiscal risks:** Further support will be provided to Kenya and Malawi on strengthening the oversight of SOEs and the analysis of fiscal risks emanating from them.

MACRO-FISCAL ANALYSIS

In FY 2021, support will continue to focus on building capacity in macro-fiscal forecasting and fiscal risk analysis.

By strategic objective:

- **Comprehensive, credible, and policy-based budget preparation:** Support to develop and improve macro-fiscal forecasting frameworks will be provided to Eritrea, Kenya, Malawi, Tanzania, Uganda, South Sudan, and Zanzibar. National financial programming and policies training will be customized for and provided to Kenya and Rwanda. Assistance to independent fiscal councils on macroeconomic and revenue forecasting will continue in Kenya and Tanzania and be extended

to Malawi. Support will be provided to Ethiopia to prepare a new fiscal strategy document.

- **Strengthened identification, monitoring and management of fiscal risks:** The analysis and management of fiscal risks has become a higher priority given the expected impact of Covid-19 and the workplan reflects this; for instance, stress testing of major SOEs will be undertaken in Kenya in light of the recent deterioration of their financial position. In addition, support will be provided to Ethiopia, Malawi, and Rwanda to improve and develop further the fiscal risk registry and fiscal risk statement. Training on fiscal risk analysis and fiscal risk disclosure will be provided to Tanzania.

FINANCIAL SECTOR REGULATION AND SUPERVISION

The FY 2021 work program will continue to focus on strengthening regulatory and supervisory frameworks for the financial sector, with a focus on banks and insurance companies.

By strategic objective:

- **Bank supervision compliant with international standards:** Support will be provided to Ethiopia, Kenya, Malawi, Rwanda, Tanzania, and Uganda in the implementation of risk-based supervision and Basel II/III. The predominant focus of support on risk-based supervision will be to review and strengthen cyber-security and IT supervisory processes.
- **Insurance supervision compliant with international standards:** Eritrea, Ethiopia, Kenya, Malawi, Rwanda, South Sudan, Tanzania, and Uganda will receive support to strengthen risk assessment frameworks, capital adequacy and liquidity frameworks and supervisory capacity. Support to strengthen risk assessment frameworks and supervisory capacity (Ethiopia, Malawi, Rwanda, Tanzania and Uganda) is expected to include stress testing to determine the impact of the Covid-19 crisis, particularly on insurers' investment portfolios and claims. Additionally, a series of virtual seminars will be held to facilitate peer-to-peer learning on the implementation of the Simplified Solvency II Approach to insurance supervision in East Africa (see Box 8).
- **Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities:** Support will be provided to Ethiopia, Rwanda, and Uganda in strengthening risk-based capital and risk-based supervision frameworks.
- **Enhancing securities regulation and supervision framework that addresses key risks in the sector:** Malawi, Rwanda, and Tanzania will receive support to strengthen supervisory oversight of securities firms.

BOX 8. INTEGRATING REMOTE TA DELIVERY AND VIRTUAL SEMINARS TO STRENGTHEN INSURANCE SUPERVISION IN EAST AFRICA

In response to requests from member countries, TA missions were conducted remotely in early FY 2021 to assist Ethiopia, Malawi, Rwanda, Tanzania and Uganda to implement the Simplified Solvency II (SSII) approach to insurance supervision in the region. The missions were aimed at strengthening risk-based capital (Pillar I) and supervisory review process / Own Risk and Solvency Assessment (ORSA, Pillar II) for insurers. The missions also focused on developing the capacity of the authorities to conduct stress tests to assess the impact of COVID-19 on insurers in the region.

Four weekly webinars ran concurrently with the TA missions and covered the same topics, allowing for cross-country exchanges and peer learning. The first webinar involved high-level

officials (e.g., heads of insurance regulatory authorities) and senior insurance supervisors. It was attended by 38 participants from six member countries. Presentations were made by country authorities, highlighting their perspectives on the insurance market and insurance supervision and regulation in East Africa as well as their commitment to the implementation of SSII in the region. The next two webinars were more technical. One of them, which involved the participation of IMF HQ staff, presented relevant notes prepared by the IMF on how to respond to the Covid-19 crisis in the financial sector. The last webinar provided a platform for the exchange of cross-country lessons from the recent TA activities (with due respect to the confidentiality of some of the information).

The TA activities and the webinars were closely integrated: they targeted the same participants, involved the same experts and discussed common areas of interest. The webinars complemented the TA activities through: (i) capacity building of insurance supervisors on SSII, Pillar I and Pillar II and assessing the impact of Covid-19 on the economic solvency of insurers; and (ii) peer-to-peer learning on these issues, including the regulatory policy responses to Covid-19. Technical presentations were recorded and sent, along with electronic copies of presentations, to all participants as well as regulators in countries that were not able to participate due to weak internet infrastructure and connectivity challenges. A note on lessons from this experience will be prepared shortly.



Representatives from Ethiopia, Tanzania and Uganda participating in the first virtual seminar, June 4, 2020.

MONETARY OPERATIONS AND FINANCIAL MARKET INFRASTRUCTURES & PAYMENTS

The focus will continue to be on strengthening central banks' monetary and foreign exchange operations and management, to help build capacity to advance national payment systems reforms and to support the adoption of international best practice for risk management and oversight of the FMs.

By strategic objective:

- **Money and exchange rate operational frameworks:**

With interest rates caps lifted, Kenya intends to accelerate the modernization of its monetary policy framework and operations; East AFRITAC will support these efforts, building on a recent diagnostic mission led by IMF headquarters. Malawi will receive further support

on its transition to inflation targeting, while support to Tanzania will focus on monetary policy communication. In Eritrea and South Sudan, the focus will be on further building capacity in monetary management.

- **National payment system development and reform:** Support will be provided to Malawi on strengthening its oversight and supervisory framework for FMs, and to Eritrea on modernizing its national payments systems. Ethiopia, Kenya, and Rwanda will be supported to review FMI assessments and improve compliance with international standards. Support to Uganda will ensure FMs operate on a sound, transparent and enforceable legal basis. A diagnostic mission will be conducted in South Sudan.

FORECASTING AND POLICY ANALYSIS SYSTEMS

The focus of the work plan in this sector will remain to help build the policy analysis and forecasting capabilities of central banks in support of the monetary policy decision-making process. As

indicated earlier, FPAS work delivery will be coordinated from the field.

By strategic objective:

- **Developing modeling, forecasting and analysis capacity:** work will continue in Malawi, Rwanda, Tanzania, and Uganda and resume in Kenya to support forecasting team's efforts to improve their forecasting tools

and ability to generate model-based projections and analysis of various policy scenarios. The impact of the Covid-19 crisis is likely to be an important element of context in this work.

- **Incorporating FPAS into the decision-making process:** an important part of the FPAS work is to ensure that model-based projections and analyses are fully embedded into decision making processes and communication. Support will be provided in this area to Kenya, Malawi, Rwanda, and Tanzania.



REAL SECTOR STATISTICS

Member countries will continue to build the capacity of their staff and to develop and improve the quality of national accounts and price statistics.

As in other sectors, implementation of the FY 2021 work plan will be affected by the Covid-19 pandemic. The scheduled activities and planned outcomes will be continuously reviewed and adjusted as appropriate.

By strategic objective:

- **National accounts statistics:**

Support will be provided to Ethiopia, Malawi, Rwanda, South Sudan, Tanzania (including Zanzibar) and Uganda. The planned activities are to assist Malawi in completing SUT compilation and GDP rebasing; Ethiopia and Uganda in reviewing and improving quarterly GDP by expenditure; Rwanda in further developing current accounts for the

institutional sectors; and South Sudan in developing GDP by economic activity. Tanzania will be provided support to compile improved general government sector estimates and to review other administrative data sources relevant for GDP compilation.

- **Price statistics:** Support in price statistics covers a range of indices and will be provided to Eritrea, Ethiopia, Kenya, Malawi, South Sudan, Tanzania, and Uganda. Eritrea, Ethiopia and South Sudan will be supported to build their capacity in compiling price indices through training. For Eritrea and South Sudan, the priority is CPI while Ethiopia will be assisted in the area of PPI and export and import price indices (XMPI). Kenya will be supported in updating and developing their XMPI, Zanzibar a PPI for agriculture, and Malawi and Uganda PPI and CPI.

GOVERNMENT FINANCE STATISTICS

Member countries will continue to improve the quality of fiscal and public debt data and expand coverage beyond the general government.

By strategic objective and outcomes:

- **Fiscal data quality improvement:** Member countries will be supported to improve the source data necessary to enhance data quality. Support will also be provided to improve data classification (both economic and functional) in line with the latest methodology aimed at improving data quality and facilitating policy analysis.
- **High frequency fiscal data:** Member countries will be supported to improve the quality of their quarterly fiscal statistics to facilitate the analysis of in-year operations of the central government. Rwanda will be supported to compile quarterly general government fiscal data excluding social security funds.
- **Expansion of coverage:** Eritrea, Ethiopia, Tanzania, and Zanzibar will

be supported to expand coverage of fiscal statistics to the general government. Kenya, Malawi, and Uganda will be supported to continue expanding coverage to the entire public sector.

- **Fiscal framework alignment to concepts of the GFSM 2014:** Kenya, Malawi, and Uganda will receive support to finalize the alignment of their macro-fiscal frameworks with GFSM 2014 concepts.
- **Compilation of annual budgetary central government fiscal statistics:** South Sudan will be supported to make an initial attempt to compile budgetary central government data using the latest practices and methodology.
- **Public debt data improvement:** Member countries will be supported to expand coverage beyond the budgetary central government to the public sector in reporting public debt data. Efforts will also be geared towards coverage of all relevant debt instruments.

WORK ON REGIONAL ISSUES

East AFRITAC will continue to support the regional integration process in the EAC:

- **Revenue Administration:** Support will be provided to the EAC to develop a framework for statistical reporting and performance standards.
- **Public Financial Management:** continued support will be provided to the EAC integration process through the annual workshop on harmonization of PFM practices. Some of the work at the country level will also remain relevant to integration efforts (e.g., fiscal risk analysis and reporting, IPSAS implementation).
- **Monetary policy:** The FPAS work and the support on monetary operations will remain relevant to the harmonization agenda in the EAC. It will be closely coordinated with the EAC Project managed by IMF HQ.
- **Statistics:** Most of the work on government finance statistics and real sector statistics will remain consistent with the EAC's agenda of harmonizing and improving key macroeconomic statistics. Support will be provided to develop a framework for compiling EAC-wide fiscal and public debt statistics necessary for monitoring of the EAC economic convergence criteria.

ATTACHMENTS, MENTORING AND SHARING OF REGIONAL EXPERTISE

Attachments are a modality of delivery that is highly valued by the authorities; East AFRITAC will endeavor to increase these peer-learning opportunities.

- **Revenue Administration:** Support through attachment will be provided to Ethiopia and Uganda on developing capacity in risk management practices on imports; to Kenya on developing capacity in digital services tax practices; to Malawi on building and maintaining a well-functioning staff compliance division; and to South Sudan on the functions of the Board and Management of a revenue authority.
- **Public Financial Management:** A peer-learning workshop will bring together countries across the region with fairly mature public investment management units (PIM units) to share lessons in their reform transition. This will consist of representatives from Kenya, Tanzania, Uganda, Ghana, Nigeria, South Africa, Botswana and Mauritius. Officials from Ethiopia, Kenya, Uganda, and Zanzibar will visit Rwanda to learn from IT systems to support monitoring and evaluation of program-based budgeting.

Peer-learning attachments will share practices on SOEs oversight in Malawi and Rwanda. Officials from Rwanda and Tanzania will aim to strengthen IPSAS implementation through attachments. Officials from Uganda will gain experiences on identifying and valuing assets and liabilities as part of their IPSAS implementation. Officials from South Sudan will visit Kenya to learn about fiscal reporting.

- **Financial Sector Regulation and Supervision:** Officials from Uganda and Tanzania will visit Kenya to learn about risk-based capital for insurance and officials from Malawi will visit Tanzania to learn about consolidated supervision of banks.
- **Real Sector Statistics:** An attachment on improving and updating CPI weights is planned for compilers from Malawi.
- **Government Finance statistics:** Attachments are planned for fiscal statistics compilers in Eritrea, Ethiopia, Malawi, South Sudan, and Tanzania. The compilers will share experiences on improving data with full coverage of the general government and strategies on expanding coverage to the public sector.



TRAINING

Eighteen regional workshops and courses, complementing in-country support and providing opportunities for peer-learning, are expected to be organized in FY 2021. Webinars,

which are not listed below, are also expected to be organized in the course of the year and to be used as the main vehicle for peer-learning on Covid-19 related issues. A number of them were already held in early FY 2021, both to present some of the Special Series Notes produced by the IMF in recent months, which provide practical policy guidance on possible responses to the crisis, and to foster peer exchanges on the topic.¹⁰

- **Revenue Administration:** Two workshops will be conducted on developing a compliance improvement plan and strategy of monitoring and evaluation, and on the use of appropriate technologies to improve tax administration efficiency (to be organized in collaboration with AFRITAC West 2. A third workshop will be conducted to update member countries on ISORA 2020.
- **Public Financial Management:** A repeat workshop is scheduled on

budget baseline costing to begin the development of a regional manual through structured group sessions. A regional workshop will be delivered to assist member countries strengthen commitments controls, including the management of multi-year commitments, and prevention and management of expenditure arrears.

- **Macro-Fiscal Analysis:** A regional workshop on macro-fiscal forecasting will provide a venue for members to share recent developments in and experiences with their macro-fiscal forecasting tools. A regional training on inclusive growth and structural policies will give participants the analytical and operational tools to evaluate, measure and monitor how macroeconomic policies can affect growth, poverty, inequality and job creation.
- **Monetary Policy and Operations and Financial Markets Infrastructures and Payments:** A regional workshop on licensing and regulatory requirements for electronic money and another workshop on monetary policy implementation and operations will

¹⁰ The IMF has also expanded free online courses to increase global access to IMF expertise on topics such as fiscal policymaking, financial inclusion, and macroeconomic management.

be held. A course will be organized on financial inclusion.

- **Forecasting and Policy Analysis**

Systems: A regional workshop will be conducted to allow member countries to share experiences with FPAS and discuss issues of common interest.

- **Financial Sector Regulation and**

Supervision: Two regional workshops will be held: (i) strengthening risk-based supervision and Basel II/III implementation for banks; and (ii) a cross cutting workshop (banking, insurance and securities) on enhancing financial risk-based capital frameworks and oversight of cyber security risks.

- **Real Sector Statistics:** Regional workshops will be held on concepts, methods and data sources for compiling PPIs; and on quarterly national accounts statistics.

- **Government Finance statistics:**

A regional workshop to enhance skills for the compilation of public sector debt statistics will be held. In addition, a regional workshop on resolving compilation challenges will be conducted.



EAST AFRICA REGIONAL TECHNICAL ASSISTANCE CENTER (EAST AFRITAC)

Informational Annexes FY 2020

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ANNEX I. The IMF's Regional Capacity Development Centers

International Monetary Fund Factsheet

The IMF has a global network of centers that coordinate much of its [capacity development](#) work in countries. Tailored to regional priorities, centers work closely with member countries and development partners to respond quickly to emerging needs. Member and host countries, as well as external partners, help the IMF finance these centers. Their activities are complemented by capacity development financed by the IMF's thematic trust [funds on CD and IMF's own resources](#).

Africa

The six regional centers in Africa deliver a significant share of IMF capacity development on the ground. Current partners include the European Union, Germany, the United Kingdom, China, Switzerland, the Netherlands, France, Russia, Luxembourg, Norway, the Bank of Central African States, the European Investment Bank, Australia, and the African Development Bank. Host and member countries also provide a significant share of the funding.

[East AFRITAC](#) was opened in Dar es Salaam, Tanzania, in 2002, and works with Eritrea, Ethiopia, Kenya, Malawi, Rwanda, Tanzania (including Zanzibar), and Uganda. South Sudan joined East AFRITAC in May 2020. [AFRITAC West](#) was established in 2003 in Abidjan, Côte d'Ivoire, and is working with Benin, Burkina Faso, Côte d'Ivoire, Guinea, Guinea-Bissau, Mali, Mauritania, Niger, Senegal and Togo. [AFRITAC Central](#) was opened in Libreville, Gabon, in 2007 to work with Central African Economic and Monetary Community (CEMAC) countries: Gabon, Cameroon, Chad, Republic of Congo, Central African Republic, and Equatorial Guinea, as well as Burundi, the Democratic Republic of Congo and São Tomé and Príncipe. [AFRITAC South](#) was established in Mauritius in 2011, and works with Angola, Botswana, Comoros, Lesotho, Madagascar, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Swaziland, Zambia and Zimbabwe—it is co-located and jointly managed with the Africa Training Institute (see below). [AFRITAC West 2](#), opened in 2013 in Accra, Ghana, works with the English and Portuguese-speaking members of the **Economic Community of West African States** (ECOWAS): Cabo Verde, The Gambia, Ghana, Liberia, Nigeria and Sierra Leone.

The [Africa Training Institute \(ATI\)](#) opened in Mauritius in June 2013. It conducts hands-on training and regional workshops for officials from 45 sub-Saharan African countries.

Asia-Pacific

The [Pacific Financial Technical Assistance Center \(PFTAC\)](#), established in Suva, Fiji, in 1993, supports 16 Pacific island countries and territories: The Cook Islands, Federated States of Micronesia, Fiji, Kiribati, Marshall Islands, Nauru, Niue, Palau, Papua New Guinea, Samoa, Solomon Islands, Timor-Leste,

Tokelau, Tonga, Tuvalu and Vanuatu. Current partners include Australia, New Zealand, the European Union, Korea, Canada, the Asian Development Bank, and the host and member countries.

The [IMF-Singapore Regional Training Institute \(STI\)](#) was established in Singapore in 1998 as a joint initiative with the Government of Singapore. The STI works closely with other IMF capacity development providers in the region, as well as the South East Asian Central Banks (SEACEN) Research and Training Centre. Financing for the STI is provided by Singapore and Japan, with additional support from Australia.

The [IMF Capacity Development Office in Thailand \(CDOT\)](#) was established in Bangkok in 2012. Core beneficiary countries are Myanmar, Lao P.D.R., Cambodia and Vietnam. Select capacity development projects based in CDOT also cover other countries in Southeast Asia and the Pacific Island region. The Bank of Thailand hosts the CDOT Office and Japan provides financial support.

The [South Asia Regional Training and Technical Assistance Center \(SARTTAC\)](#), which began operations in February 2017, is the first center to fully integrate training and technical assistance. Located in New Delhi, India, SARTTAC works with Bangladesh, Bhutan, India, Maldives, Nepal and Sri Lanka. Member countries finance two-thirds of the center's budget, with additional funding from the European Union, Korea, the United Kingdom and Australia.

The [China-IMF Capacity Development Center \(CICDC\)](#) was launched in April 2018 and trains primarily government officials from China, as well as some from other countries (including countries associated with the Belt and Road Initiative) The CICDC is anchored in Beijing, supports activities both inside and outside of China, and is fully funded through the People's Bank of China (PBC).

Europe and Central Asia

The [Joint Vienna Institute \(JVI\)](#) was established in 1992 by the IMF, Austria (represented by the Federal Ministry of Finance and the Austrian National Bank), and several other international institutions. The oldest of the IMF's regional capacity development centers, the JVI has trained more than 45,000 public officials, many of whom have gone on to senior positions, including central bank governor, minister, prime minister and even one president. Financial support for the JVI is mainly provided by its primary members, Austria and the IMF. In cooperation with the JVI and the Ministry of Finance of Georgia, the IMF delivers additional training through the Georgia Training Program to public officials from 11 Caucasus and Central Asian countries.

A new technical assistance center, the **Caucasus, Central Asia, and Mongolia Regional Capacity Development Center (CCAMTAC)**, will be established in late 2020, hosted by the Kazakh authorities and located in Almaty. It will provide hands-on technical assistance in Armenia, Azerbaijan, Georgia, Kazakhstan, Kyrgyz Republic, Mongolia, Tajikistan, Turkmenistan and Uzbekistan. Financial support is provided by Kazakhstan, other CCAM members, the IMF and external partners. Training needs of countries in the Central Asia and Caucasus region will continue to be largely met by JVI and, for Mongolia, STI.

Middle East

The [Middle East Regional Technical Assistance Center \(METAC\)](#) was established in Beirut, Lebanon, in 2004 and works with Afghanistan, Algeria, Djibouti, Egypt, Iraq, Jordan, Lebanon, Libya, Morocco, Sudan, Syria, Tunisia, West Bank and Gaza and Yemen. Current partners include Germany, Switzerland, France, the European Union, the Netherlands, Lebanon (the host country) and member countries.

The [Middle East Center for Economics and Finance \(CEF\)](#) started operations in 2011 to work with Arab League member countries and is hosted and fully funded by Kuwait through the Kuwait Investment Authority. The CEF has partnered with the World Bank, OECD and WTO to conduct training activities on emerging topics of relevance to Arab countries. It also delivers joint courses with the Arab Monetary Fund and Bank Al-Maghrib in Abu Dhabi and Rabat.

Western Hemisphere

The [Caribbean Regional Technical Assistance Center \(CARTAC\)](#) was established in Bridgetown, Barbados, in 2001. It serves 23 Caribbean countries and territories: Anguilla, Antigua and Barbuda, Aruba, Bahamas, Barbados, Belize, Bermuda, British Virgin Islands, Cayman Islands, Curacao, Dominica, Grenada, Guyana, Haiti, Jamaica, Montserrat, St. Kitts and Nevis, St. Maarten, St. Lucia, St. Vincent and the Grenadines, Suriname, Trinidad and Tobago, and Turks and Caicos. Funding for the current program cycle is provided by Canada, the United Kingdom, the European Union, the Netherlands, Mexico, the Caribbean Development Bank, the Eastern Caribbean Central Bank, and the host and member countries.

The [Central America, Panama and the Dominican Republic Regional Technical Assistance Center \(CAPTAC-DR\)](#) started operations in June 2009 in Guatemala City, Guatemala, and works with Costa Rica, El Salvador, Guatemala, Honduras, Nicaragua, Panama, and the Dominican Republic. Its current program cycle is supported by the Central American Bank for Economic Integration, the European Union, Mexico, Luxembourg, Spain, and the host and member countries.

ANNEX II. Steering Committee Members

East AFRITAC Country Representatives	
Eritrea	
Ms. Martha Woldeghiorghis Director General of Treasury Ministry of Finance and Development	Mr. Temesgen Gebremariam Head, Economics and Statistics Department Bank of Eritrea
Ethiopia	
Mr. Admasu Nebebe State Minister Ministry of Finance	Mr. Fikadu Digafe Vice Governor and Chief Economist National Bank of Ethiopia
Kenya	
Dr. Julius Muia, PhD, EBS Principal Secretary National Treasury	Ms. Sheila M'Mbijjewe Deputy Governor Central Bank of Kenya
Malawi	
Mr. Clifford Chiunda Secretary to the Treasury Ministry of Finance, Economic Planning and Development	Dr. Grant P. Kabango Deputy Governor Reserve Bank of Malawi
Rwanda	
Mr. Richard Tusabe Minister of State, National Treasury Ministry of Finance and Economic Planning	Ms. Monique Nsanzabaganwa Vice Governor National Bank of Rwanda
Tanzania	
Mr. Doto M. James Permanent Secretary Ministry of Finance and Planning	Dr. Yamungu M. Kayandabila Deputy Governor Bank of Tanzania
Uganda	
Dr. Albert A. Musisi Commissioner Macroeconomic Policy Department Ministry of Finance, Planning and Economic Development	Dr. Charles Abuka Director, Statistics Bank of Uganda

ANNEX III. IMF East AFRITAC Staff



Hervé Joly became the IMF East AFRITAC coordinator in September 2016. He has worked at the International Monetary Fund for 20 years, serving in the Middle Eastern, Strategy, Policy, and Review, and African Departments. During this time, he was among others Chief of the Debt Policy, West Africa I, and East Africa I divisions, as well as mission chief for Senegal, the West African Economic and Monetary Union, and more recently for Tanzania and the East African Community. Prior to joining the IMF, Mr. Joly worked as an economist at the French Treasury and as a financial attaché at the French Embassy to the United States.



Paul Seeds from the UK has been with the Center since January 2016 as public financial management (PFM) advisor. He has more than 30 years of PFM experience in across 18 countries, including in East Africa.



Amra Srdanovic, a citizen of Bosnia and Herzegovina, joined the Center in June 2019 as a PFM advisor. She has over 20 years of PFM experience, providing high-level advice to Ministers of Finance, leading and supporting government-wide PFM reforms and developing effective internal control systems while embracing management principles of accountability and transparency. Prior to joining the Center, Amra worked as the IMF Resident PFM advisor in the Ministry of Finance of Bhutan.



Imran Aziz, a national of the United Kingdom, joined the Center in June 2019 as a PFM advisor. He has 15 years' experience in financial management in the public sector, specializing in PFM reform processes, budgeting and fiscal risks management. Since 2013 he has worked with the IMF to support over 20 developing and middle-income countries through technical assistance and diagnostic assessments. He was previously the AFRITAC South PFM advisor and also worked as an advisor based in Ministries of Finance in Uganda, Liberia and Mozambique for over seven years.



Bryn Battersby was the Center's macro-fiscal advisor between March 2017 to December 2019. He previously worked for the IMF in South Sudan, for the Australian Treasury, and held various government senior advisor positions in a range of countries.



Matthew Quillinan, an Australian citizen, has over 20 years' experience in a broad variety of PFM areas, including macro-fiscal forecasting and frameworks, tax and revenue policy and budget preparation and execution. Prior to joining East AFRITAC in February 2020 as macro-fiscal advisor, he worked in a variety of roles in the Australian Treasury and Tax Office, and as a resident macro-fiscal advisor in countries such as the Solomon Islands, Indonesia, The Gambia and Sierra Leone.



Berlin Msiska, a national of Zambia, joined the Center in June 2017 as revenue administration advisor. He previously worked for the IMF in the same capacity in West Africa, based in Ghana; and later moved to AFRITAC South in Mauritius. He is a former Commissioner General of the Zambia Revenue Authority and has been Permanent Secretary in the Ministry of Finance and National Planning of Zambia. He has extensive banking sector experience at senior management level.



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



Marin Moloșag was monetary and FX market advisor from November 2016 to October 2019. Prior to joining the Center, he was at the National Bank of Moldova (NBM) where he served for more than 24 years. At NBM he worked on reforms to implement inflation targeting, FX market operations, regulation and supervision, strategic planning and organization. He also worked as the Coordinator for European integration as well as for TA. He also served as the NBM First Deputy Governor and Deputy Chairman of the NBM Board and previous seven years as Deputy Governor and member of the NBM Board.



Faith Stewart was the advisor for financial market infrastructures and payments from February 2016 to March 2020. She provided TA to member countries of two Regional Technical Assistance Centers: AFE and AFRITAC South. A former career commercial and central banker, she led Jamaica's national payments system (NPS) reform agenda and worked as an international payments system consultant in Africa and Southeast Asia.



Pamela Audi, a Kenyan national, was the real sector statistics advisor from April 2015 to April 2020. Before joining the Center, she served for twenty years at the Kenya National Bureau of Statistics (KNBS).



Jarko Pasanen, a Finnish national, was the real sector statistics advisor for two months (May-June 2020). Jarko brought extensive experience in both the national accounts and price statistics. His more recent experience was in the area of price statistics working with Eurostat, where he was team leader of the harmonized index of consumer prices project. Prior to his price statistics work, Jarko was part of the national accounts group that was responsible for providing technical assistance to Eurostat member countries.



Anthony Silungwe, a Zambian national joined the Real Sector Division of the IMF Statistics Department in March 2020 as an economist specializing in the national accounts. He has 7 years' experience in economic statistics, gained working for Statistics Zambia. Just before joining the IMF, he worked in the Economic Management Department of the Ministry of Finance. He will temporarily cover the real sector statistics advisor duties from headquarters from July 1-December 31, 2020 while the current vacancy is being filled.



Robert Maate joined East AFRITAC as an advisor in government finance statistics in April 2017. Mr. Maate, a Uganda national, was for over nine years the head of the Statistics Department of the EAC Secretariat. He was AFE's key counterpart in the design and implementation of the successful capacity building program in government finance statistics in EAC countries. He played an important role in the establishment of the East African Monetary Union project by helping coordinate reforms in fiscal, monetary, statistics and financial sector policies at the regional level.

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ANNEX IV. IMF East AFRITAC Mid-Term Evaluation 2019

Status of Implementation of Action Plan, June 2020

Recommendation	Proposed Action(s)	Status of Implementation	Responsible
Recommendation 1: Build upon improvements made in work planning for the remainder of Phase IV and in the next phase. 1.1 Continue a participatory approach in work planning, but make it an iterative process until finalization, rather than limiting authorities' participation to the annual needs assessment only.	When the proposed work plan is sent to the members of the Steering Committee, the agency-specific work plans will be sent by the resident advisors to their counterparts, to keep them informed. Work plans will be sent again to technical counterparts after the Steering Committee meeting, reflecting any changes in the wake of the meeting. The latter communication will also formally launch the scheduling process.	FY 2020 work plans were sent to technical counterparts after the April 2019 Steering Committee meeting. Draft FY21 work plans were sent to them in March 2020 to facilitate Steering Committee endorsement of the work plan. Technical counterparts were again consulted after the start of the Covid-19 crisis to discuss to what extent the FY21 work plan needed to be adjusted.	East AFRITAC
1.2 Establish objectives that can be realistically achieved and reflect targets that are appropriately sequenced, consider other reform needs, provide assessment of other complementary donor programs and consideration for partnerships, and objectively verifiable milestones and indicators.	We will continue to pay great attention to aligning reform recommendations with absorptive capacity, with due recognition of the diversity of countries and institutions. In addition, while addressing technical and capacity challenges should remain at the core of East AFRITAC support, more explicit attention will be paid to complementary reforms of human resources and systems management, when required. Close engagement and coordination with all the main stakeholders will continue	Designing the FY 2021 work plan has required more careful prioritization than in the past, to accommodate the needs of a new member country. Systematic attention has been paid to absorptive capacity and the presence of other DPs in resource allocation decisions. In South Sudan, like in Eritrea before, the plan is to focus initially on training, rather than TA, and to use the first missions to gauge institutional capacity.	East AFRITAC
Recommendation 2: Improve AFE's cost-effectiveness and budget management capabilities. 2.1 Give the CC greater input and authority in budget decisions and operations. The process of budget formulation and management will benefit from the CC's intimate	An internal note recently clarified the role of the CC and other IMF stakeholders in several areas. The annual budget process is initiated and led by the CC, in close consultation and coordination with concerned departments. The CC also manages the implementation of the workplan and the execution of the annual budget and can initiate changes to planned	The FY 2020 budget was designed and implemented using this new approach. No reallocation issues have arisen in the past year. The FY 2021 budget was designed following the same approach.	East AFRITAC and IMF HQ

Recommendation	Proposed Action(s)	Status of Implementation	Responsible
knowledge of local operating conditions.	activities or budget lines during the fiscal year to respond to changing circumstances. The budget management rules give a leading role to the CC, allowing him/her to take into account local operating conditions.		
2.2 Encourage RAs to identify cost-effective measures when designing or reviewing CD activities.	The recent adoption of a detailed chart of accounts for East AFRITAC's budgets and operations and the availability of recent financial information in CD-PORT allow IMF stakeholders, including RAs, to monitor more closely whether the level and composition of spending are consistent with the initial work plan. AFE will explore how to involve RAs more closely in sectoral budget management, including to give them greater incentives to identify cost-effective measures when designing or reviewing CD activities.	A new costing template has been designed and implemented allowing RAs to easily cost activities and their work plans. Financial information is also available on CD-PORT to monitor sectoral budget implementation. As a result, RAs' awareness of budget issues has increased significantly, and they have been more mindful of certain tradeoffs.	East AFRITAC
Recommendation 3: Improve the use of RBM to monitor progress and manage performance. 3.1 Using process indicators, account for local conditions when identifying objectives to set timelines that are realistic and achievable. There are some milestones that go through requirements beyond the IMF's control. This process should be tracked or documented by an indicator to make it clear that there is this requirement that is the responsibility of the authorities to complete.	The IMF only partly agreed with this recommendation. While some process indicators could be considered to facilitate monitoring, assessment, and attribution, the existing RBM framework can already be (and is) used for this purpose. Efforts in the coming years will also focus on the analysis of data integrity and consistency across projects.	The RBM data are periodically analyzed. As reported in the FY 2019 Annual Report, they suggest that some milestones were set to ambitiously when RBM was introduced in May 2017. Lessons have been drawn from this for the setting of future targets and timelines, particularly in the context of designing Phase V logframes. RBM data have also supported some allocation decisions made for Phase V (e.g., the reduction of resources allocated to monetary operations)	East AFRITAC
3.2 Ensure that CDMAP will be the single resource for RBM work for all IMF staff and improve the user experience of the system from CD PORT.	The Capacity Development Management and Administration Program (CDMAP) will support more efficient and transparent implementation of the CD governance framework by	From FY 2022	East AFRITAC and IMF HQ

Recommendation	Proposed Action(s)	Status of Implementation	Responsible
	addressing gaps and inconsistencies in processes and systems underlying CD operations across the Fund. It will provide easily accessible data, supporting better decision-making on CD and strengthening links between CD, surveillance, and lending. More specifically, CDMAP will strengthen the framework for medium-term, country-centered planning and budgeting at the portfolio and country level by streamlining and harmonizing processes and systems across the IMF (including RTACs), better capturing demand, allowing aggregation of workplans across all delivery modalities, and supporting prioritization. It will also facilitate performance results monitoring by making input and use of data easier for HQ and field-based staff. Improving the user experience, compared to CD-PORT, is an important objective of CDMAP.		
Recommendation 4: Address gaps under the AFE's governance arrangements. 4.1 Revisit and revise the complex networks of reporting lines and areas of responsibility among the CC, RA, and AFR.	The IMF partly disagreed with this recommendation. The complex network of reporting lines and areas of responsibility reflects to a large extent the multiplicity of stakeholders; and ensures, amongst other things, that regional experts can benefit from cutting-edge expertise in HQ through direct supervision. However, the CDMAP project is expected to lead to more standardization and harmonization of processes with clearly defined roles under a single system for all CD operations. This should help clarify, and could simplify in some cases, the current network of reporting lines and areas of responsibility. As mentioned above, a recent note already aimed at clarifying roles and responsibilities during the budget process.	From FY 2022	East AFRITAC and IMF HQ

Recommendation	Proposed Action(s)	Status of Implementation	Responsible
4.2 AFE should continue to be active in engaging country representatives to support SC decision-making and to facilitate communication between representatives and operational staff of the beneficiary government unit.	East AFRITAC and the rest of the IMF, in particular resident representatives, will continue to do their best to explain to the authorities the role of country representatives at the Steering Committee and to encourage the national authorities to facilitate communication and coordination across beneficiary institutions and with other providers of CD. This could be done, in particular, by the coordinator during his regular visits to member countries.	The coordinator visited all member countries (and South Sudan) between September and December 2019 and discussed with Steering Committee members and/or high-level authorities the role of Steering Committee members and how to facilitate it.	East AFRITAC and IMF
4.3 While possibly not within the scope of this evaluation, the Team also recommends more active involvement among SC members and authorities in the governance, planning, and delivery of CD activities.	Greater interaction with, and greater engagement of, SC members on program design and monitoring, including earlier and more focused reporting and results evaluation, is desirable. SC members of beneficiary countries would ideally be familiar with the entire CD program of their country and actively coordinate with all beneficiary agencies to help ensure the effective use of CD.	See above	Member countries
Recommendation 5: Ensure sustainability in all CD activities after delivery. Fully implement the impact surveys in all CD activities.	The IMF disagreed with this recommendation. Impact surveys are already conducted for certain forms of training. Extending this to all CD activities would be highly time and resource intensive and might also generate a survey fatigue on the authorities' side. The immediate priority for technical assistance should rather be to implement consistently and thoroughly the new RBM system over several years, so as to gather more reliable data on whether support delivered by the Center is reaching its objectives. External evaluations are also meant to help assess impact.		
Improve the planning and sequencing of CD activities and coordinate with other development partners to avoid duplication, where needed.	East AFRITAC will continue to coordinate closely with development partners and to explore ways to do this even more effectively.	End-of-mission debriefs have continued to be organized in areas of common interest. The coordinator met with DPs	East AFRITAC and DPs

Recommendation	Proposed Action(s)	Status of Implementation	Responsible
		during his Fall 2019 country visits. RAs and resident representatives (where present) have been available for exchanges with DPs outside missions. General outreach through publications, the website, and the Facebook page have continued.	
Monitor any hindrances to flexibility of meeting CD demands created by the new financial reporting system and adjust the system as necessary.	As indicated above, an internal note recently clarified the role of the coordinator and other IMF stakeholders in RTAC budget management. This note will be used in the preparation and execution of the FY 2020 budget. The note recognizes the importance of flexibility to address changes in circumstances and needs and specifies how to manage changes to planned activities or budget lines during the fiscal year. To further enhance flexibility and help address unforeseen needs, the note also recommends the budgeting of a strategic reserve of about 2 percent of the total budget.	See response to 2.1 A strategic reserve was included in the FY 2020 budget and used (e.g., to finance an additional and urgent mission to Eritrea, which was not initially in the work plan). A strategic reserve was again included in the FY 2021 budget.	East AFRITAC and IMF HQ

ANNEX V. IMF East AFRITAC Workplan Implementation, FY 2020

Revenue Administration

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Eritrea	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	HQ led mission - Assessment of Tax Administration	Completed	13.2
Eritrea	Strengthened revenue administration, management and governance arrangements	Tax and/or customs laws are updated, simplified, and better aligned	Strengthening tax legislative framework	Completed	3.9
Eritrea	Strengthened core tax administration functions	The integrity of the taxpayer base and ledger is strengthened	Developing data cleaning and national registration process strategies	Cancelled	0.0
Eritrea	Strengthened core tax administration functions	The integrity of the taxpayer base and ledger is strengthened	Review of information technology acquisition process	Completed	4.6
Eritrea	Strengthened revenue administration, management and governance arrangements	Support functions enable more effective delivery of strategy and reforms	Business processes reengineering and developing functional and technical requirements for the new IT system	New & Completed	5.5
Ethiopia	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Developing audit capacity	Cancelled	0.0
Ethiopia	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Strengthening tax dispute handling procedures	Cancelled	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Ethiopia	Improved customs administration core functions	Audit and anti-smuggling programs ensure enforcement of customs laws	Developing post clearance audit capacity	Postponed to FY21	0.0
Ethiopia	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	Staff visit	Completed	2.2
Ethiopia	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	RA participation in HQ-led mission on tax and customs administration	Completed	2.9
Ethiopia	Improved customs administration core functions	Audit and anti-smuggling programs ensure enforcement of customs laws	Strengthening post clearance audit capacity in customs	Completed	2.9
Ethiopia	Strengthened revenue administration, management and governance arrangements	Support functions enable more effective delivery of strategy and reforms	Review of Information Technology Strategy	New & Completed	5.5
Ethiopia	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	Presentation to authorities of a combined revenue and policy plan for improved revenue	Postponed to FY21	0.0
Ethiopia	Strengthened revenue administration, management and governance arrangements	Organizational arrangements enable effective delivery of strategy and reforms	Coordination and Monitoring of Relations with Ministries, Government Agencies and Cooperating Partners	New & Completed	1.3
Kenya	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Developing data matching and analysis capacity	Completed	4.3

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Kenya	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	Staff visit (HQ - led mission)	New & Completed	1.5
Kenya	Strengthened revenue administration, management and governance arrangements	Corporate priorities are better managed through effective risk management	Domestic taxes risk management and audit case selection	New & Completed	4.7
Kenya	Customs Administration Core Functions	Customs control during the clearance process more effectively ensures accuracy of declarations	Strengthening customs post clearance audit risk management and case selection	New & Completed	4.7
Malawi	Improved customs administration core functions	Audit and anti-smuggling programs ensure enforcement of customs laws	Developing investigations techniques in industries dealing in excisable products.	Completed	4.3
Malawi	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Strengthening intelligence and analytical capacity	Completed	4.6
Malawi	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	RA participation in HQ-led mission on tax and customs administration	Completed	2.1
Rwanda	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Developing capacity in data science and big data analytics	Completed	4.5
Rwanda	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Developing financial institutions audit capacity	Postponed to FY21	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Rwanda	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	HQ led Medium Term Revenue Strategy	New & Completed	1.2
Tanzania (incl. Zanzibar)	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Strengthening construction sector audit capacity	Postponed to FY21	0.0
Tanzania (incl. Zanzibar)	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Strengthening transfer pricing audit capacity	Completed	4.3
Tanzania (incl. Zanzibar)	Improved customs administration core functions	Audit and anti-smuggling programs ensure enforcement of customs laws	Strengthening customs intelligence and investigation function	Completed	3.9
Tanzania (incl. Zanzibar)	Strengthened core tax administration functions	Taxpayer services initiatives to support voluntary compliance are strengthened	(Zanzibar) Developing customer service capacity	Completed	4.5
Uganda	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Developing insurance sector audit capacity	Cancelled	0.0
Uganda	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	Improving the integrity of staff	Completed	5.2
Uganda	Strengthened core tax administration functions	A larger proportion of taxpayers meet their payment obligations	Developing debt management and collection capacity	Cancelled	0.0
Uganda	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	Good practices of return filing, assessment of taxpayer liabilities, Interest and penalty regime, legislation and configuration into the information technology system	Completed	4.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Uganda	Strengthened core tax administration functions	Audit and other verification programs effectively ensure accuracy of reporting	Training in Fraud detection techniques, analyzing financial statements data, data mining and evidence management	Postponed to FY21	0.0
Uganda	Strengthened revenue administration, management and governance arrangements	Capacity to reform increased due to clear reform strategy	RA participation in HQ led mission on review of medium-term revenue strategy implementation plan	New & Completed	0.6
Regional (Incl. EAC)	Improved customs administration core functions	Trade facilitation and service initiatives better support voluntary compliance	Development a framework of statistical reporting and performance standards	Postponed to FY21	0.0
Regional (Incl. EAC)	Improved customs administration core functions	Customs control during the clearance process ensures accuracy of declarations	Developing a harmonized single customs territory risk management framework/ mechanism	Cancelled	0.0
Regional (Incl. EAC)	Improved customs administration core functions	Customs control during the clearance process ensures accuracy of declarations	EAC: Regional High-level workshop on Single Customs Territory	Completed	1.5
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H2	Completed	1.5
Regional (Incl. EAC)	Strengthened core tax administration functions	Participants demonstrate that they have effectively acquired knowledge	Regional Workshop on effective filing and payment processes	Completed	3.7
Regional (Incl. EAC)	Strengthened core tax administration functions	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on developing a compliance improvement plan and strategy of monitoring and evaluation	Completed	5.9

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Regional (Incl. EAC)	Strengthened revenue administration, management and governance arrangements	Participants demonstrate that they have effectively acquired knowledge	HQ led regional workshop on Governance for CGs	Completed	1.5
Regional (Incl. EAC)	Improved customs administration core functions	Participants demonstrate that they have effectively acquired knowledge	AFS/AFE Customs workshop on Data Analytics	Completed	1.5
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX Retreat in HQ	Postponed to FY21	0.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H1	Completed	2.5
TOTAL					115.1

Public Financial Management

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Eritrea	Comprehensive, credible, and policy-based budget preparation	A more comprehensive and unified annual budget is published	Training on MTEF and Budget Documentation	Postponed to FY21	0.0
Eritrea	Improved coverage and quality of fiscal reporting	The chart of accounts and budget classifications aligned with international standard	HQ mission on Chart of Accounts and fiscal reporting	Completed	5.6
Ethiopia	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget	Follow-up on monitoring and evaluation of program budget	Cancelled	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Ethiopia	Improved Asset and Liability Management	Cash flow forecasts for central government is more accurate and timelier	Follow-up mission on TSA, cash flow forecasting and management	Completed	5.6
Ethiopia	Improved Asset and Liability Management	More central government rev. and exp. are deposited and disbursed through TSA	Attachment on TSA and cash management	Cancelled	0.0
Ethiopia	Strengthened identification, monitoring, and management of fiscal risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	PPP Fiscal Risk Management	New & Completed	3.6
Ethiopia	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework	Support to Gender Based Budgeting Workshop	New & Completed	2.0
Kenya	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Training on project identification, appraisal and selection	Completed	12.8
Kenya	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework	Budget costing - a follow-up mission on building a budget costing framework	Completed	8.2
Kenya	Improved Asset and Liability Management	Cash flow forecasts for central government is more accurate and timely	Follow-up mission on TSA, cash flow forecasting and management	Completed	6.6
Kenya	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Annual fiscal reporting - migration to accrual basis accounting	Postponed to FY21	0.0
Kenya	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Attachment on public investment management	Postponed to FY21	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Kenya	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	HQ Mission on Fiscal Reporting	Cancelled	0.0
Kenya	Strengthened identification, monitoring, and management of fiscal risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Fiscal Transparency Evaluation	New & Completed	13.2
Kenya	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	QA Review of the SCOA and Assets and Liabilities guidelines (brought from FY20)	New & Completed	3.9
Malawi	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework	Capital Budget Costing and Project Pre-screening	Completed	9.2
Malawi	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Supporting implementation of new IFMIS	Cancelled	0.0
Malawi	Strengthened identification, monitoring, and management of fiscal risks	Central fiscal oversight and analysis of public corporation risks strengthened	Financial oversight of SOE	New & Completed	7.6
Malawi	Comprehensive, credible, and policy-based budget preparation	Planning and budgeting for public investments is more credible.	Development of a Project Prioritization Tool	New & Completed	3.6
Malawi	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Audit of the PSIP Database	Completed	9.2
Malawi	Improved budget execution and control	Budget execution and controls are strengthened	HQ mission on fiscal controls and reporting	Cancelled	0.0
Malawi	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	HQ mission on Public Sector Balance Sheet	New & Completed	5.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Rwanda	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework	Support in the implementation of performance budgeting	Completed	5.6
Rwanda	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Attachment on IPSAS implementation	Postponed to FY21	0.0
Rwanda	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Strengthening financial reporting through use of accrual based IPSAS	Completed	8.6
Rwanda	Strengthened identification, monitoring, and management of fiscal risks	Central fiscal oversight and analysis of public corporation risks strengthened	Oversight and monitoring of State-Owned Enterprises	Completed	9.2
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework	Budget Analysis and Expenditure Tracking	Completed	3.0
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework	Zanzibar: Budget Costing and Expenditure Prioritization	Completed	3.7
Tanzania (incl. Zanzibar)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Annual financial reporting - improving IPSAS compliance	Completed	4.6
Tanzania (incl. Zanzibar)	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Zanzibar: Financial reporting	Completed	6.0
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework	Zanzibar: Attachment on budget costing	Postponed to FY21	0.0
Tanzania (incl. Zanzibar)	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Attachment on public investment management	Postponed to FY21	0.0
Tanzania (incl. Zanzibar)	Improved budget execution and control	Budget execution and controls are strengthened	HQ mission on budget execution and controls	Cancelled	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Tanzania (incl. Zanzibar)	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Develop a Roadmap for PIM Reform	New & Completed	8.6
Uganda	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget	Establishing a framework for program budgeting	Cancelled	0.0
Uganda	Comprehensive, credible, and policy-based budget preparation	Planning and budgeting for public investments is more credible.	Developing a Capital Budget Baseline	New & Completed	10.2
Uganda	Improved coverage and quality of fiscal reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Annual financial reporting	Postponed to FY21	0.0
Uganda	Improved Asset and Liability Management	Cash flow forecasts for central government is more accurate and timely	Cash flow forecasting and management	Completed	9.0
Uganda	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget	Attachment on program-based budgeting	Postponed to FY21	0.0
Uganda	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Attachment on public investment management	Postponed to FY21	0.0
Uganda	Strengthened identification, monitoring, and management of fiscal risks	Management of Natural Resources	HQ- led Oil Revenue Management	New & Completed	6.0
Uganda	Comprehensive, credible, and policy-based budget preparation	Planning and budgeting for public investments is more credible	Strategic Investment Prioritization for a COVID 19 Response	New & Completed	7.6
Regional (Incl. EAC)	Medium Term Convergence Plans Updated	Participants demonstrate that they have effectively acquired knowledge	Annual EAC Workshop on Public Financial Management	Completed	6.3

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities (including Steering Committee Meeting and RBM)	Completed	1.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities (including Steering Committee Meeting and RBM)	Completed	13.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX Training/ backstopping visit	Postponed to FY21	0.0
Regional (Incl. EAC)	Strengthened identification, monitoring, and management of fiscal risks	Participants demonstrate that they have effectively acquired knowledge	Oversight and monitoring of State-Owned Enterprises	Completed	8.6
Regional (Incl. EAC)	Comprehensive, credible, and policy-based budget preparation	Participants demonstrate that they have effectively acquired knowledge	Budget baseline costing	Completed	6.9
TOTAL					214

Macro-Fiscal Analysis

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Eritrea	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Macroeconomic framework (scoping)	Completed	3.2
Eritrea	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Macroeconomic framework	Completed	4.2

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Ethiopia	Comprehensive, credible, and policy-based budget preparation	Analysis and presentation of macroeconomic risks are enhanced	Drafting a fiscal risk statement	Completed	6.0
Ethiopia	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Improving macroeconomic forecasting for the Budget	Cancelled	0.0
Kenya	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	FPP training	Postponed to FY21	0.0
Kenya	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Macroeconomic and revenue forecasting framework	Postponed to FY21	0.0
Kenya	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Developing a revenue forecasting framework in the Kenyan PBO	New & Completed	4.5
Kenya	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Revenue forecasting with the PBO	Completed	3.6
Malawi	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Analytical skills for macroeconomic forecasting	Completed	6.0
Malawi	Strengthened identification, monitoring, and management of fiscal risks	Disclosure and management of contingent liabilities and other risks more comprehensive	Advancing fiscal risk analysis	Completed	3.1
Malawi	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Medium term forecasting and implementing the DSF	Completed	1.5
Rwanda	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	FPP training, and establishing an ongoing domestic macro training program	Completed	8.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Rwanda	Strengthened identification, monitoring, and management of fiscal risks	Analysis and presentation of macroeconomic risks are enhanced	Training on fiscal risk analysis and drafting a fiscal risk statement	Completed	3.6
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Zanzibar - Update to the revenue forecasting framework	Completed	4.5
Tanzania (incl. Zanzibar)	Strengthened identification, monitoring, and management of fiscal risks	Analysis and presentation of macroeconomic risks are enhanced	Fiscal risk analysis training and improving the fiscal risk statement	Postponed to FY21	0.0
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Developing macroeconomic forecasts with the PBO	Completed	2.1
Uganda	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Updating the macro frame forecasting tools for natural resources	Postponed to FY21	0.0
Uganda	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework	Improving the non-oil macroeconomic and revenue forecasting frameworks	Completed	3.9
Regional (Incl. EAC)	Training	Participants demonstrate that they have effectively acquired knowledge	ICD course on fiscal frameworks	Completed	2.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	Annual PFM /MFA retreat at Headquarters	Postponed to FY21	0.0
Regional (Incl. EAC)	Comprehensive, credible, and policy-based budget preparation	Participants demonstrate that they have effectively acquired knowledge	Annual PFM Workshop	Cancelled	0.0
Regional (Incl. EAC)	Comprehensive, credible, and policy-based budget preparation	Participants demonstrate that they have effectively acquired knowledge	Macro-fiscal transparency	Postponed to FY21	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Regional (Incl. EAC)	Comprehensive, credible, and policy-based budget preparation	Participants demonstrate that they have effectively acquired knowledge	Participation in AFS workshop	Cancelled	0.0
Regional (Incl. EAC)	Comprehensive, credible, and policy-based budget preparation	Participants demonstrate that they have effectively acquired knowledge	ICD course on debt sustainability analysis	Completed	1.5
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	Corporate activities and RBM	Completed	2.1
Regional (Incl. EAC)	AFE Governance	Participants demonstrate that they have effectively acquired knowledge	Corporate activities and RBM H1	Completed	1.9
TOTAL					61.7

Financial Sector Regulation and Supervision

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Eritrea	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Assist the authorities to review financial sector proclamation and regulatory and supervisory processes	Completed	5.1
Eritrea	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities	Effective risk-based supervision in place and being used for their intended purposes	Provide assistance to the authorities on implementing RBS for non-banks	Completed	3.4

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Eritrea	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes	Strengthened institutional structure & operational & procedures for RBS implementation	Provide assistance on implementing RBS for banks	Completed	4.2
Ethiopia	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities	Risk-based capital requirements are imposed and IS takes actions if insurers breach the requirements	Assist the authorities in implementing RBC for Insurers	Completed	2.6
Ethiopia	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Assist the authorities in implementing Basel II	Completed	3.0
Kenya	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Basel II/III Implementation	Completed	3.0
Kenya	To improve supervisory effectiveness for accounting and prudential provisioning	Improved provisioning guidelines and implementation of the guidelines provisioning is commensurate with credit risk and sufficient for capital adequacy assessment	Strengthening IFRS 9 Implementation	Completed	3.0
Kenya	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities	Effective risk-based supervision in place and being used for their intended purposes	Strengthening Risk-based Supervision for Insurance Companies	Completed	3.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Kenya	To strengthen regulatory framework, supervisory tools and capacity to address key risks in securities sector	Market intermediary regulatory framework in place that is compliant with international standards	Strengthening Risk-based Securities Supervision	Completed	3.0
Malawi	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Strengthening Basel II/III Implementation for Banks	Completed	1.4
Malawi	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes	Strengthened institutional structure & operational & procedures for RBS implementation	Strengthening Risk-based Supervision for Banks	Completed	1.2
Malawi	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities	Risk-based capital requirements are imposed and IS takes actions if insurers breach the requirements	Assist the authorities in implementing RBS and RBC for Insurance Companies	Completed	2.0
Rwanda	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities	Risk-based capital requirements are imposed and IS takes actions if insurers breach the requirements	Strengthening RBC and IFRS Implementation for Insurance (1)	Completed	2.0
Rwanda	Establishment of an effective macroprudential policy framework	Macroprudential policy tools implemented to mitigate specific systemic risk.	Enhancing stress testing framework for Pillar II supervisory review	Completed	3.4
Rwanda	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes	Strengthened institutional structure & operational & procedures for RBS implementation	Strengthening and Integrating Supervisory Processes for Banks - ILAAP	Completed	1.4

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Rwanda	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Basel II/III Implementation	New & Completed	2.9
Rwanda	Establishment of an effective macroprudential policy framework	Macroprudential policy tools implemented to mitigate specific systemic risk.	Strengthening RBC and IFRS Implementation for Insurance (2)	Completed	2.0
Tanzania (incl. Zanzibar)	Establishment of an effective macroprudential policy framework	Macroprudential policy tools implemented to mitigate specific systemic risk.	Enhancing Financial Stability framework: Enhancing Stress Testing Capacity for Banking Supervisors	Completed	3.8
Tanzania (incl. Zanzibar)	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities	Risk-based capital requirements are imposed and IS takes actions if insurers breach the requirements	Strengthening RBC and RBS Supervision for Insurers	Completed	4.4
Tanzania (incl. Zanzibar)	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Strengthening RBS processes (Integrating Basel II / Pillar II, RBS and CAMELS)	Completed	4.4
Uganda	To strengthen supervision of market intermediaries	Strengthened off-site supervisory process (including risk assessment frameworks)	Strengthening supervisory processes for capital markets.	Completed	3.4
Uganda	To implement a risk-based supervision (RBS) system and upgrade other supervisory processes	Strengthened institutional structure & operational & procedures for RBS implementation	Assist the authorities in integrating RBS Processes for Banks. Basel II training on Guidelines developed	Completed	2.4

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Uganda	Implement Basel II and III standards	The level of banks' capital reflects well their risk profile, their business strategy and their risk acceptance level	Assist the authorities in implementing Basel II / III	Completed	3.6
Uganda	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities	Risk-based capital requirements are imposed and IS takes actions if insurers breach the requirements	Assist the authorities in implementing RBS and RBC for Insurance Companies	Completed	4.2
Regional (Incl. EAC)	To enhance banking supervisors' knowledge on emerging financial sector issues including Basel II/III implementation, resolution frameworks, Financial Technology (FinTech), supervisory technology (SupTech) and regulatory technology (RegTech)	Participants demonstrate that they have effectively acquired knowledge	Joint Regional workshop EAC Emerging Banking Issues	Completed	4.1
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H2	Completed	2.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX HQ Retreat	Completed	1.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Regional (Incl. EAC)	To enhance banking supervisors' knowledge on consolidated supervision, oversight of domestic systemically important banks and Basel II/III implementation	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on Banking Supervision	Completed	6.4
Regional (Incl. EAC)	To enhance financial sector supervisors' knowledge on macroprudential supervision, stress testing and greening of financial systems	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on Financial Stability	Completed	4.8
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H1	Completed	2.0
TOTAL					93.7

Monetary Policy and Operations

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Eritrea	Strengthen central bank's (CB) Reserve Management Policy Framework and management of Foreign Exchange Reserves	Effective resource capacities are established	FX Reserve Management	Completed	3.9
Eritrea	Enhance the effectiveness of monetary policy implementation and strengthen central bank's 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	Completed	5.9

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Ethiopia	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Operations (Follow up)	Completed	5.3
Ethiopia	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Operations (Follow up)	Completed	4.6
Ethiopia	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Operations (Follow up)	Completed	4.6
Ethiopia	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Operations (Follow up)	Completed	4.6
Kenya	Enhance the effectiveness of monetary policy implementation and strengthen central bank's 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	IT formulation and implementation	Cancelled	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Kenya	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy implementation	Postponed to FY21	0.0
Malawi	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	Cancelled	0.0
Malawi	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	Completed	2.8
Malawi	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Implementation and Operations	Completed	5.0
Rwanda	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	Completed	8.0
Rwanda	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	Completed	3.4
Rwanda	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	Completed	2.8
Tanzania (incl. Zanzibar)	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	Completed	5.4
Tanzania (incl. Zanzibar)	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	Completed	5.4
Tanzania (incl. Zanzibar)	Incorporating FPAS into the decision-making process	Decision-making process streamlined	Forecasting and Policy Analysis (FPAS)	Cancelled	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Tanzania (incl. Zanzibar)	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Implementation and Operations (follow up)	Cancelled	0.0
Tanzania (incl. Zanzibar)	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Communication	Postponed to FY21	0.0
Uganda	Building FPAS capacity	Improved economic analysis and forecasting capabilities at the CB	Forecasting and Policy Analysis (FPAS)	Cancelled	0.0
Uganda	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary policy regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Implementation and Operations (follow up)	Cancelled	0.0
Uganda	Enhance the effectiveness of monetary policy implementation and strengthen central bank's 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	Liquidity forecasting framework	Cancelled	0.0
Regional (Incl. EAC)	Building FPAS capacity	Participants demonstrate that they have effectively acquired knowledge	EAC: Forecasting and Policy Analysis (FPAS)	Cancelled	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H2	Completed	1.5
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX Training Annual retreat	Postponed to FY21	0.0
Regional (Incl. EAC)	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary policy regime of choice	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on Repo Market Development	Completed	6.8
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H1	Completed	1.0
TOTAL					71

Financial Market Infrastructures and Payments

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Eritrea	National payment system development and reform—enhancing the safety and efficiency of the financial system	The authorities put in implementation a national payment strategy and subsequent action plan that lays out key steps for developing (or reforming) an effective national payment system	Give guidance for and impetus to reform considerations	Cancelled	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Eritrea	National payment system development and reform—enhancing the safety and efficiency of the financial system	The authorities put in implementation a national payment strategy and subsequent action plan that lays out key steps for developing (or reforming) an effective national payment system	Attachment/mentoring on the practice of oversight and the Bank's role as catalyst	Cancelled	0.0
Eritrea	National payment system development and reform—enhancing the safety and efficiency of the financial system	The authorities put in implementation a national payment strategy and subsequent action plan that lays out key steps for developing (or reforming) an effective national payment system	Mobile payment regulations - diagnostic review	Completed	3.1
Ethiopia	National payment system development and reform—enhancing the safety and efficiency of the financial system	Systematically important FMIs comply fully with international standards	Assist with/review self assessment for the EATS	Postponed to FY21	0.0
Ethiopia	National payment system development and reform—enhancing the safety and efficiency of the financial system	Retail payment systems are efficient, sound and interoperable and support the offer of a wide range of payments instruments and services	Review and revise draft e-money regulations	New & Completed	2.0
Kenya	National payment system development and reform—enhancing the safety and efficiency of the financial system	The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers	Assist with/review self assessment for the KEPSS	Postponed to FY21	0.0
Kenya	National payment system development and reform—enhancing the safety and efficiency of the financial system	The oversight and supervisory framework for FMIs is set up by the relevant authorities according to their statutory powers	Attachment/mentoring to gain insights into the practice of oversight	New & Completed	1.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Malawi	National payment system development and reform—enhancing the safety and efficiency of the financial system	The oversight and supervisory framework for FMI is set up by the relevant authorities according to their statutory powers	Attachment/mentoring to gain insights into the practice of oversight	Completed	2.5
Malawi	National payment system development and reform—enhancing the safety and efficiency of the financial system	The oversight and supervisory framework for FMI is set up by the relevant authorities according to their statutory powers	Diagnostic mission	New & Completed	1.5
Rwanda	National payment system development and reform—enhancing the safety and efficiency of the financial system	Systematically important FMIs comply fully with international standards	PFMI training in country	Postponed to FY21	0.0
Rwanda	National payment system development and reform—enhancing the safety and efficiency of the financial system	The oversight and supervisory framework for FMI is set up by the relevant authorities according to their statutory powers	Retail payments oversight training, focusing on digital financial/payment services	Cancelled	0.0
Uganda	National payment system development and reform—enhancing the safety and efficiency of the financial system	Systematically important FMIs comply fully with international standards	Assist with/review self assessment for the CSD	Cancelled	0.0
Uganda	National payment system development and reform—enhancing the safety and efficiency of the financial system	FMI operate on the basis of a sound, transparent and enforceable legal and regulatory environment that is able to support the efficiency and the safety of payment arrangements	Assist with development of regulations to support the NPS law	Postponed to FY21	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Regional (Incl. EAC)	National payment system development and reform—enhancing the safety and efficiency of the financial system	Retail payment systems are efficient, sound and interoperable and support the offer of a wide range of payments instruments and services	Comparative review of consumer protection strategies across EAC countries	New & Completed	3.0
Regional (Incl. EAC)	National payment system development and reform—enhancing the safety and efficiency of the financial system	Participants demonstrate that they have effectively acquired knowledge	Regional training to demystify the PFMI and build assessment proficiency	Completed	6.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	Corporate work and RBM H2	Completed	3.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX Retreat in HQ	Completed	1.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	Corporate work and RBM H1	Completed	1.0
TOTAL					24.1

Real Sector Statistics

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Eritrea	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Training and supporting compilation of GVA for agriculture and manufacturing activities	Completed	3.7
Eritrea	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Training and supporting compilation of GVA for public administration and defense, education and transport activities	Cancelled	0.0
Eritrea	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Training on concepts and methods for compiling CPI	Cancelled	0.0
Ethiopia	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Assessment & review of annual GDP compilations	Cancelled	0.0
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Review of the preliminary rebased GDP series (base year 2016)	Completed	3.7

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Review of the preliminary rebased PPI	Completed	2.6
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Review of the preliminary rebased CPI	New & Completed	2.6
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	HQ-led mission Developing methodology for compiling real estate property price indices	Cancelled	0.0
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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 household sector accounts until net lending - analysis of the input datasets	Completed	3.0
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Developing classifications for products and activities for the 2017 SUTs and the correspondence tables	Completed	3.7

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Compilation of the supply table	Completed	5.6
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Updating PPI and IIP weights	Completed	3.6
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Compiling rebased IIP and PPI	Postponed to FY21	0.0
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Further development of the 2017 supply and use tables	Postponed to FY21	0.0
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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 classifications for products and activities for the SUTs and the correspondence tables by May 2019	Completed	4.3

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Compilation of the supply table	Completed	5.6
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Compiling rebased IIP and PPI	Completed	3.6
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Zanzibar: Developing methodology for compiling MPI and PPI for exports	Completed	4.3
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Compiling rebased IIP and PPI	Completed	3.6
Uganda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Developing institutional sectors – compiling production accounts by institutional sectors	Completed	3.7

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Uganda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics 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	Postponed to FY21	0.0
Regional (Incl. EAC)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Participants demonstrate that they have effectively acquired knowledge	Quarterly GDP, economic activities indicators and unobserved economy	Completed	2.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H2	Completed	5.8
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX Retreat in HQ	Completed	1.0
Regional (Incl. EAC)	Strengthen compilation and dissemination of volume and price measures in national accounts to support analyses of inflation and economic growth	Participants demonstrate that they have effectively acquired knowledge	Joint AFE/AFS/COMESA workshop on Volume and Price Measures in National accounts workshop	Completed	2.0
Regional (Incl. EAC)	Strengthen compilation and dissemination of consumer price indices with emphasis on the practical steps needed to implement new weights	Participants demonstrate that they have effectively acquired knowledge	Workshop on CPI rebasing	Completed	5.1

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE Corporate Activities and RBM H1	Completed	1.0
TOTAL					70.5

Government Finance Statistics

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Eritrea	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training and TA mission to support expanding coverage to general government	Completed	6.8
Eritrea	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	TA mission on expanding coverage to public sector and compilation of quarterly BCG	Postponed to FY21	0.0
Ethiopia	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training mission to expand coverage to general government	Completed	6.4
Ethiopia	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training on expanding compilation of public corporations and compiling quarterly BCG	Postponed to FY21	0.0
Ethiopia	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Attachment of compiler to Rwanda to understudy compilation practices being applied	Postponed to FY21	0.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Higher frequency data has been compiled and disseminated internally and/or to the public	Training and TA mission on compiling quarterly CG data and data quality improvement on PSDS	Completed	6.4
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training and TA mission on expanding coverage to the public sector	Postponed to FY21	0.0
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Attachment of one compiler to Rwanda to peer review on high frequency data compilation	Completed	1.4
Kenya	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	National training to county governments (Rescheduled from FY2019)	Postponed to FY21	0.0
Kenya	Strengthened identification, monitoring, and management of fiscal risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Fiscal Transparency Evaluation (Update)	New & Completed	2.0
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training mission on expanding coverage to public sector	Completed	5.2
Malawi	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Higher frequency data has been compiled and disseminated internally and/or to the public	Training on compilation of EBU's and data quality improvement on PSDS	Completed	3.4
Malawi	Strengthened identification, monitoring, and management of fiscal risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Constructing Public Sector Balance Sheet for Malawi	New & Completed	2.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training and TA mission on compilation of financial balance sheet and improved data quality and PSDS	Completed	5.3
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training and TA mission on COFOG and data quality improvement on PSDS	Completed	3.4
Rwanda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	National training workshop to compilers and users of GFS and PSDS	Completed	3.4
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training and TA mission on improving data quality for the GG	Completed	2.6
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Higher frequency data has been compiled and disseminated internally and/or to the public	Training on compilation of quarterly BCG and data quality improvement on PSDS	Cancelled	0.0
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Attachment of one compiler to Rwanda on compilation of high frequency data	Postponed to FY21	0.0
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Zanzibar: Training and TA mission on expanding coverage to the GG	Completed	3.1

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Higher frequency data has been compiled and disseminated internally and/or to the public	Zanzibar: Training on compilation of quarterly BCG and PSDS	Completed	2.2
Uganda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Training and TA mission on expansion of coverage to the public sector and data quality improvement on compilation of PSDS	Completed	5.2
Uganda	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Higher frequency data has been compiled and disseminated internally and/or to the public	Training and TA mission on compilation of quarterly CG and data quality improvement	Postponed to FY21	0.0
Regional (Incl. EAC)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Support the EAC secretariat on compilation processes and planning for region wide GFS compilation	Completed	1.6
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE corporate work and RBM H2	Completed	2.5
Regional (Incl. EAC)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on dissemination of EAC GFS guidelines	Completed	5.4
Regional (Incl. EAC)	Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on resolving GFS compilation issues	Completed	5.4

Beneficiary	Strategic Objective	Outcome	Activity Title	Activity Status	Resources (FPWs)
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	LTX HQ Retreat	Completed	1.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2020 work plan and FY 2020 progress and LTXs trained on latest developments in HQ	AFE corporate work and RBM H1	Completed	1.5
TOTAL					76.2

ANNEX VI. Regional Workshops and Other Training, FY 2020

#	Area	Workshop Title	Start Dates	End Dates	Location
1	Financial Sector Regulation and Supervision	Joint regional workshop with EAC on emerging banking issues	20 May, 2019	24 May, 2019	Mwanza, Tanzania
2	Revenue Administration	Developing a compliance improvement plan and strategy of monitoring and evaluation	24 June, 2019	28 June, 2019	Kampala, Uganda
3	Government Finance Statistics	Resolving GFS compilation issues	1 July, 2019	5 July, 2019	Zanzibar, Tanzania
4	Monetary Policy and Operations	Repo Market Development	8 July, 2019	12 July, 2019	Arusha, Tanzania
5	Revenue Administration	Joint AFE-AFS-AFW2 seminar on revenue administration governance	23 September, 2019	25 September, 2019	Cape Town, South Africa
6	Revenue Administration	EAC High level regional workshop on customs single window territory	25 September, 2019	27 September, 2019	Nairobi, Kenya
7	Public Financial Management	Oversight and monitoring of State-Owned Enterprises	22 October, 2019	25 October, 2019	Dar es Salaam, Tanzania
8	Financial Sector Regulation and Supervision	Enhancing Macro Prudential Supervision, Stress Testing and Greening the Financial Systems in East Africa	11 November, 2019	15 November, 2019	Kampala, Uganda
9	Revenue Administration	Effective filing and payment processes	25 November, 2019	29 November, 2019	Zanzibar, Tanzania
10	Financial Sector Regulation and Supervision	Strengthening Consolidated Supervision, DSIBs Oversight and Basel II/III Implementation in East Africa	2 December, 2019	6 December, 2019	Arusha, Tanzania
11	Financial Market Infrastructures and Payments	Regulatory, Supervisory and Oversight Responsibilities: Towards compliance with the principles of PFMI	9 December, 2019	13 December, 2019	Ebene, Mauritius
12	Public Financial Management	Budget baseline costing	9 December, 2019	13 December, 2019	Arusha, Tanzania
13	Real Sector Statistics	Joint AFE/AFS/COMESA workshop on Volume and Price Measures in National accounts	13 January 2020	17 January, 2020	Lusaka, Zambia

#	Area	Workshop Title	Start Dates	End Dates	Location
14	Real Sector Statistics	CPI rebasing	20 January, 2020	24 January, 2020	Zanzibar, Tanzania
15	Public Financial Management	Annual PFM EAC Workshop	22 January, 2020	24 January, 2020	Dar es Salaam, Tanzania
16	Government Finance Statistics	Dissemination of EAC GFS guidelines	27 January, 2020	31 January, 2020	Arusha, Tanzania
17	Revenue Administration	AFS/AFE Customs workshop on Data Analytics	27 January, 2020	31 January, 2020	Mauritius
18	Macro-Fiscal Analysis	Macro-fiscal transparency	20 April, 2020	24 April, 2020	Cancelled
19	Public Financial Management	Peer Learning: Lesson learning from regional Public Investment Management (PIM) units	15 April, 2020	17 April 2020	Cancelled

East AFRITAC / ICD Courses FY 2020

	Course Title	Start Date	End Date	Location
1	Fiscal frameworks	9 September 2019	13 September 2019	Zanzibar, Tanzania
2	Debt sustainability analysis	17 February 2020	21 February 2020	Arusha, Tanzania

Workshops with Advisors as Resource Persons FY 2020

	Area	Course Title	Dates	Location
1	Real Sector Statistics	Quarterly GDP, Economic activities indicators and unobserved economy	March 2-6, 2020	Nairobi, Kenya

National Trainings FY 2020

#	Sector	Activity Title	Dates	Beneficiary
1	Revenue Administration	Strengthening post clearance audit capacity in customs	October 2-15, 2019	Ethiopia
2	Revenue Administration	Developing capacity in data science and big data analytics	January 6-17, 2020	Rwanda
3	Revenue Administration	(Zanzibar) Developing customer service capacity	June 10-21, 2019	Tanzania (incl. Zanzibar)
4	Public Financial Management	Training on project identification, appraisal and selection	July 29-August 9, 2019	Kenya

#	Sector	Activity Title	Dates	Beneficiary
5	Public Financial Management	Strengthening financial reporting through use of accrual based IPSAS	July 8-19, 2019	Rwanda
6	Public Financial Management	PPP Fiscal Risk Management	January 6-10, 2020	Ethiopia
7	Macro-Fiscal Analysis	Analytical skills for macroeconomic forecasting	July 22-26, 2019	Malawi
8	Macro-Fiscal Analysis	Advancing fiscal risk analysis	October 14-18, 2019	Malawi
9	Macro-Fiscal Analysis	FPP training, and establishing an ongoing domestic macro training program	June 24-July 5, 2019	Rwanda
10	Macro-Fiscal Analysis	Training on fiscal risk analysis and drafting a fiscal risk statement	May 27-31, 2019	Rwanda
11	Monetary Policy and Operations	FX Reserve Management	May 27-31, 2019	Eritrea
12	Monetary Policy and Operations	Monetary Policy Operations	September 17-20, 2019	Eritrea
13	Monetary Policy and Operations	Forecasting and Policy Analysis (FPAS)	April 20-May 1, 2020	Malawi
14	Monetary Policy and Operations	Forecasting and Policy Analysis (FPAS)	November 18-29, 2019	Rwanda
15	Monetary Policy and Operations	Forecasting and Policy Analysis (FPAS)	February 24-28, 2020	Rwanda
16	Monetary Policy and Operations	Forecasting and Policy Analysis (FPAS)	April 20-24, 2020	Rwanda
17	Monetary Policy and Operations	Forecasting and Policy Analysis (FPAS)	November 25-December 4, 2019	Tanzania (incl. Zanzibar)
18	Monetary Policy and Operations	Forecasting and Policy Analysis (FPAS)	July 1-12, 2019	Tanzania (incl. Zanzibar)
19	Government Finance Statistics	Training mission to expand coverage to general government	October 21-November 1, 2019	Ethiopia
20	Government Finance Statistics	Training mission on expanding coverage to public sector	November 20-29, 2019	Malawi
21	Government Finance Statistics	National training workshop to compilers and users of GFS and PSDS	December 9-13, 2019	Rwanda

#	Sector	Activity Title	Dates	Beneficiary
22	Government Finance Statistics	Zanzibar: Training and TA mission on expanding coverage to the GG	June 30-July 5, 2019	Tanzania (incl. Zanzibar)

ANNEX VII. Technical Assistance Reports, FY 2020

Country	Report	Mission Members	Mission Dates
Revenue Administration			
Eritrea	Review of the Information Technology System	Berlin Msiska, Yakomba Yavwa	May 13-24, 2019
Eritrea	Assessment of Tax Administration	Berlin Msiska, Alice Owuor, Joseph Musumba, Michael Smithson	September 4-17, 2019
Eritrea	Developing business process Reengineering functional & Technical requirements for a new IT	Yakomba Yavwa	October 16-November 5, 2019
Ethiopia	Strengthening post clearance audit capacity in customs	Ernest Sigande, Michelo Haangom	October 2-15, 2019
Ethiopia	Review of the information Technology Strategy	Berlin Msiska, Yavwa Yakomba	November 11-29, 2019
Ethiopia	Facilitating Compliance and Mobilizing Revenue for the Mid-Term	Rebecca Sparkman, Andrew Okello, Berlin Msiska, Annette Chooi, Kenneth Head, Adam Hunt, Yakomba Yavwa, Robyn Clayton	February 12-25, 2020
Kenya	Strengthening customs administration change to TA on Data Matching	Stephen Wilcox	November 27-December 10, 2019
Kenya	Strengthening Domestic Taxes Risk Management and Audit Case	Stephen Wilcox	April 15-28, 2020
Kenya	Strengthening Customs Post Clearance Audit Risk Management and Case Selection	Berlin Msiska, David Tait	April 15-28, 2020
Malawi	Assessing Tax and Customs Administration Reform Progress	Berlin Msiska, Muyangwa	December 3-18, 2019
Malawi	Developing investigations techniques in industries dealing in excisable products	Joseph C. Mwogeza	December 4-17, 2019
Rwanda	Training Developing capacity in data science and big data analytics	Berlin Msiska, Ludvig Wier	January 6-17, 2020
South Sudan	Laying the Foundation for Effective Revenue Administration	Berlin Msiska, Muyangwa, Alice Owuor, Kenneth Head, Paulette Lefebvre	February 25-March 9, 2020

Country	Report	Mission Members	Mission Dates
Tanzania	Strengthening customs intelligence and investigation function	Kenneth Head	October 25-November 8, 2019
Tanzania	Follow up Training on trends practices and audits in Transfer Pricing (Draft)	Dale Hill	November 7-20, 2019
Tanzania (Zanzibar)	Developing customer service capacity	Berlin Msiska, Alice Achieng Owuor	June 10-21, 2019
AFRITAC East	Developing compliance improvement plan, monitoring and evaluation	Berlin Msiska, Robyn Clayton, Stephen Wilcox	June 24-28, 2019
AFRITAC East	Effective filing and payment processes (Draft)	Berlin Msiska, Cheryl-Lea Field	November 25-29, 2019
AFRITAC East	Data Analytics workshop report (Draft)	Berlin Msiska, Philip Wood, Ken Head, Rob Tait	January 27-31, 2020
Public Financial Management			
Eritrea	Chart of Accounts and Financial Reporting	Paul Seeds, Yugo Koshima	September 17 – 25, 2019
Ethiopia	Support to Gender Based Budgeting	Alberto Soler, Nino Tchelishvili, Imran Aziz, Dzenita Hrelja, Miranda Stewart	September 24-October 8, 2019
Ethiopia	PPP Fiscal Risk Management	Imran Aziz, Martin Darcy,	January 6-10, 2020
Ethiopia	Extending the Coverage of the TSA and Strengthening Cash Management Practices	Paul Seeds, Per-Olof Jonsson	February 3-14, 2020
Kenya	Project Identification, Appraisal and Selection	Imran Aziz, Fernando Britos, Martin Darcy, Edgardo Mímica	July 29 – August 9, 2019
Kenya	Fiscal Transparency Evaluation Update	Richard Allen, Vincent Tang, Imran Aziz, Robert Maate, Paul Seeds	August 6 – 19, 2019
Kenya	Developing a Budget Costing Tool	Imran Aziz, Samuel Moon, Gerhard Steger	September 23-October 4, 2019
Kenya	Follow-up mission on TSA cash flow forecasting and management	Paul Seeds, John Gardner	November 6-19, 2019
Kenya	Desk Review of Inception Reports for Revised Chart of Accounts and Policy Guidelines on Valuation	Abdul M. Khan	January 13-22, 2020
Malawi	Public Sector Investment Plan Database Audit	Imran Aziz; Martin Darcy; Graham Smith	June 3-14, 2019

Country	Report	Mission Members	Mission Dates
Malawi	Capital Budget Costing and Project Pre-Screening	Imran Aziz, Martin Darcy, Graham Smith	October 21 – November 1, 2019
Malawi	Financial Oversight of SOEs	Amra Srdanovic, Imran Aziz, Bernard W. Drum	October 31- November 8, 2019
Malawi	HQ – Public Sector Balance Sheet	Emre Balibek, Vincent Tang, Robert Maate, Amra Srdanovic, Guy Anderson, Gemma Preston, Philip Barry	February 19-March 3, 2020
Malawi	Developing a Project Prioritization Tool	Imran Aziz, Martin Darcy	April 6-10, 2020
Rwanda	Financial Reporting and IPSAS implementation	Paul Seeds, Amra Srdanovic, Francois van Schaik	July 8-19, 2019
Rwanda	Support in the implementation of performance budgeting	Imran Aziz, Gerhard Steger	September 2-13, 2019
Rwanda	Strengthening SOE Oversight and Reporting	Paul Seeds, John Grinyer, Tjeerd Tim	January 20-31, 2020
Tanzania	Improving IPSAS Compliance	Francois van Schaik	May 23 – June 5, 2019
Tanzania	Developing a Public Investment Roadmap	Imran Aziz, Martin Darcy, Amra Srdanovic	September 16-26, 2019
Tanzania	Budget Analysis and Expenditure Tracking	Imran A. Aziz, William Wakuganda	November 26-29, 2019
Tanzania (Zanzibar)	Strengthening Financial Reporting	Paul Seeds, Amra Srdanovic	September 30 – October 11, 2019
Tanzania (Zanzibar)	Budget Costing and Expenditure Prioritization	Imran Aziz, Florence Kuteesa	November 18-29, 2019
Uganda	Fiscal Management of Oil Resources	Fazeer Rahim, Yugo Koshima, Raphael Lam, Paul Seeds, Imran Aziz	July 23- August 5, 2019
Uganda	Reporting Project Commitments for Better Decision Making	Imran Aziz, Amra Srdanovic, Peter Murphy, Robert Muwanga	January 27 – February 7, 2020
Uganda	Strategic Investment Prioritization for a COVID 19 Response	Imran Aziz, Martin Darcy, William Wakuganda	April 13-30, 2019
Uganda	TSA and Cash Management	Paul Seeds, Amra Srdanovic	April 16-29, 2020
AFRITAC East	Regional Workshop on Oversight and Monitoring of SOEs	Paul Seeds, Amra Srdanovic, Imran Aziz, Peter Murphy	October 22-25, 2019

Country	Report	Mission Members	Mission Dates
AFRITAC East	Regional Workshop on Budget Baseline Costing	Imran Aziz, Martin Darcy, Florence Kuteesa, Paul Seeds, Amra Srdanovic	December 9-13, 2019
Macro-Fiscal Analysis			
Eritrea	Macroeconomic framework (scoping)	Bryn Battersby	May 16-22, 2019
Eritrea	Building a Macro-Fiscal Forecasting Framework	Bryn Battersby	September 23-October 4, 2019
Ethiopia	Drafting a fiscal risk statement	Bryn Battersby, Gregory Rosenberg	August 26-30, 2019
Kenya	Revenue forecasting with the PBO	Bryn Battersby, Paul D. Gardiner	July 8-12, 2019
Kenya	Building a revenue forecasting framework with the PBO	Paul D. Gardiner	December 2-6, 2019
Malawi	Analytical skills for macroeconomic forecasting	Bryn Battersby,	July 22-26, 2019
Malawi	Advancing fiscal risk analysis	Bryn Battersby, Jason Allford	October 14-18, 2019
Malawi	Reviewing the Macro-Fiscal Forecasts	Bryn Battersby	November 25-29, 2019
Rwanda	Training on fiscal risk analysis and drafting a fiscal risk statement	Bryn Battersby, Gregory Rosenberg	May 27-May 31, 2019
Rwanda	Financial Programming and Policies Training and Developing an Ongoing Training Capability	Bryn Battersby, Charline Ramspacher	June 24-July 5, 2019
Tanzania	Developing macroeconomic forecasts with the PBO	Paul D. Gardiner	February 3-7, 2020
Tanzania (Zanzibar)	Update to the revenue forecasting framework	Anna Lennblad	December 16-20, 2019
Uganda	Converting the forecasting framework to GFSM14	Bryn Battersby	December 16-20, 2019
Monetary Policy Operations			
Eritrea	Monetary Policy Operations - National Training (follow up)	Marin Molosag, Victor Andrei	September 17-20, 2019
Ethiopia	Monetary Policy Operations and Financial Market Issues (Follow up)	Marin Molosag, Carel J. Hugo	May 27-June 5, 2019
Ethiopia	Government Securities and Monetary Policy Framework Development	Marin Molosag, Carel J. Hugo	July 22-26, 2019

Country	Report	Mission Members	Mission Dates
Financial Sector Regulation and Supervision			
Eritrea	Remote TA: Provide Assistance on implementing RBS for Banks (Draft)	Courtney N. Christie-Veitch, Luis Raul Romero	April 27-May 6, 2020
Ethiopia	Basel II Implementation (Draft)	Courtney N. Christie-Veitch, Luis Raul Romero	November 18-29, 2019
Kenya	Strengthening IFRS 9 Implementation	Courtney N. Christie-Veitch, Damion R. McIntosh	January 13-17, 2020
Kenya	Basel II/III Implementation - Internal Liquidity Adequacy Process	Courtney N. Christie-Veitch, Tijs Merlijn de Bie	January 20-24, 2020
Kenya	Strengthening Liquidity and Capital Supervisory Processes for Securities Firms (Draft)	Courtney N. Christie-Veitch, Matthew T. Sullivan	April 6-10, 2020
Malawi	Strengthening Risk-based Supervision for Insurance (Draft)	Courtney N. Christie-Veitch, Elias Omondi	February 24-28, 2020
Rwanda	Strengthening RBC Implementation for Insurance	Elias O. Omondi	November 25-29, 2019
Rwanda	Strengthening IFRS 17 implementation for Insurance	Michelle P. Chong Tai-Bell	December 16 – 25, 2019
Rwanda	Strengthening and Integrating Supervisory Processes for Banks	Courtney N. Christie-Veitch	December 16-20, 2019
Rwanda	Strengthening and Integrating Supervisory Processes for Banks (Draft)	Courtney N. Christie-Veitch, Tijs Merlijn de Bie	April 15-25, 2020
Tanzania	Strengthening RBS processes (Integrating Basel II / Pillar II RBS and CAMELS)	Courtney N. Christie-Veitch, Luis Raul Romero	July 23-30, 2019
Uganda	TA on Financial Sector	Luis Raul Romero	July 31-August 7, 2019
Uganda	Enhancing Pillar II / ORSA Framework for Insurers (Draft)	Bernhard Mayr	March 30-April 8, 2020
Uganda	AFE: Assist the authorities in integrating RBS processes for securities (Draft)	Courtney N. Christie-Veitch, Matthew T. Sullivan	March 30-April 18, 2020
Financial Market Infrastructures and Payments			
East African Community	Stock take on mobile money regulation, supervision and user protection	Froukelien Wendt, Mike Andrews, Jonathan Greenacre, Faith Stewart	May 8-27, 2019

Country	Report	Mission Members	Mission Dates
Eritrea	Review regulatory requirements for mobile payments	Faith Stewart	June 3-7, 2019
Malawi	National Training and Needs Assessment	Faith Stewart	July 2-5, 2019
Ethiopia	Review draft NPS regulations	Faith Stewart	January 27-31, 2020
Real Sector Statistics			
Eritrea	Supporting compilation of GVA for agriculture and manufacturing activities	Pamela Audi	August 26-September 6, 2019
Kenya	Developing household sector accounts until net lending - analysis of the input datasets	Pamela Audi	May 27-June 7, 2019
Kenya	Review of the preliminary rebased CPI	Derek Bird	January 27-31, 2020
Kenya	Review of the preliminary rebased GDP series (base year 2016)	Pamela Audi	February 17-28, 2020
Kenya	Producer price index (PPI) review mission	Katherine Pegler	February 24-28, 2020
Malawi	Developing classifications for products and activities for the 2017 SUTs and the correspondence	Pamela Audi	July 1-12, 2019
Malawi	Updating PPI and IIP weights	Katherine Pegler	November 11-22, 2019
Malawi	Compilation of the supply table	Pamela Audi, Artashes Shaboyan	November 18-29, 2019
Rwanda	Developing classifications for products and activities for the SUTs and the correspondence tables	Robin Youll	June 10-21, 2019
Rwanda	Compilation of the supply table	Pamela Audi, Robin Youll	July 22-August 2, 2019
Rwanda	Compiling rebased IIP and PPI	Mauro Politi	November 4-15, 2019
Tanzania	Compiling rebased IIP and PPI	Katherine Pegler	July 22-August 2, 2019
Tanzania (Zanzibar)	Developing methodology for compiling MPI and PPI for exports	Derek Bird	August 19-30, 2019
Uganda	Rebasing construction price indices - compiling the indices	Katherine Pegler	May 20-31, 2019
Uganda	Developing institutional sectors - compiling production accounts by institutional sectors	Pamela Audi	October 14-19, 2019
Government Finance Statistics			
East African Community	Support the EAC secretariat on compilation process & planning for region wide GFS compilation	Robert Maate	May 20-24, 2019

Country	Report	Mission Members	Mission Dates
Eritrea	Government Finance Statistics-Training and TA mission to support expanding coverage to general	Robert Maate, Francois S. Engelbrecht	July 16-24, 2019
Ethiopia	Government Finance Statistics-expand coverage to general government	Robert Maate, Giovanna Dabbicco	October 21-November 1, 2019
Kenya	Government Finance Statistics-Training and TA mission on compiling quarterly CG data and data quality (Draft)	Robert Maate, Johan R. Bjorgvinsson	October 7-16, 2019
Malawi	Training (in-country): Government Finance Statistics-expanding coverage (Draft)	Robert Maate, Johan R. Bjorgvinsson	November 20-29, 2019
Malawi	Government Finance Statistics-compilation of EBU's and PSDS quality improvement (Draft)	Robert Maate, Johann R. Bjorgvinsson	February 10-14, 2020
Rwanda	Government Finance Statistics-expand coverage to public sector & improve PSDS quality (Draft)	Maate Robert, Johann R. Bjorgvinsson	September 9-13, 2019
Rwanda	Expansion of coverage of fiscal and debt data to the public sector	Johann R. Bjorgvinsson	January 13, 17, 2020
Tanzania (Zanzibar)	Government Finance Statistics expanding coverage to GG (Draft)	Roderick O Mahony	August 5-16, 2019
Tanzania (Zanzibar)	Government Finance Statistics expanding coverage to GG	Robert Maate	March 28-30, 2020
Uganda	Government Finance Statistics-expand coverage to public sector & improve PSDS quality (Draft)	Maate Robert, Johann R. Bjorgvinsson	September 16-27, 2019

ANNEX VIII. Reports Uploaded to the Extranet, FY 2020

Country	Report Title	Mission Dates
Eritrea	GFS TA mission on improving data quality (coverage sectorization)	February 4-8, 2019
Eritrea	Review of the Information Technology System	May 13-24, 2019
Eritrea	Macroeconomic Framework (scoping)	May 16-22, 2019
Eritrea	Review Regulatory Requirements for Electronic Money Issuance	June 3-7, 2019
Eritrea	Government Finance Statistics Mission	July 16-24, 2019
Eritrea	Supporting compilation of GVA for agriculture and manufacturing activities	August 26 – September 6, 2019
Eritrea	Assessment of Revenue Administration	September 4-17, 2019
Eritrea	Improving a Chart of Accounts	September 17-25, 2019
Eritrea	Developing macroeconomic and revenue forecasting tools	September 23-October 4, 2019
Eritrea	Developing business process Reengineering Functional and Technical requirements for a new Information Technology System	October 16-November 5, 2019
Ethiopia	Training (in-country): National Accounts/Developing quarterly GDP by expenditure	April 23- May 3, 2019
Ethiopia	Drafting a fiscal risk statement	August 26-30, 2019
Ethiopia	Strengthening post clearance audit capacity in customs	October 2-15, 2019
Ethiopia	PPP Fiscal Risks Management	January 6-10, 2020
Ethiopia	Extending the Coverage of the TSA and Strengthening Cash Management Practices	February 3-14, 2020
Kenya	National Accounts/Developing household sector accounts until net lending	November 5-16, 2018
Kenya	Technical Assistance on the Producer Price Index (PPI) and the Construction Input Price Index (CIPPI)	January 7-18, 2019
Kenya	Developing household sector accounts until net lending - analysis of the input datasets	May 27-June 7, 2019
Kenya	Revenue forecasting with the PBO	July 8-12, 2019
Kenya	Training on project identification appraisal and selection	July 29-August 9, 2019
Kenya	Fiscal Transparency Evaluation (FTE) Update	August 6-19, 2019

Country	Report Title	Mission Dates
Kenya	Budget costing - a follow-up mission on building a budget costing framework	September 23-October 4, 2019
Kenya	Extending the TSA and strengthening cash management practices	November 6-19, 2019
Kenya	Strengthening Data Matching and Analysis Capacity	November 27-December 10, 2019
Malawi	Extending the Macro-Fiscal Forecasting Framework and Adding a Revenue Forecasting Module	August 20-24, 2018
Malawi	National Accounts training in compilation of annual GDP	November 26-30, 2018
Malawi	Strengthening domestic taxes and customs and excise divisions headquarters function	January 14-18, 2019
Malawi	Supporting Implementation of New IFMIS	February 18-22, 2019
Malawi	National Accounts Mission	April 8-17, 2019
Malawi	Follow up mission on PIM - Audit of PSIP	June 3-14, 2019
Malawi	Developing classifications for products and activities for the 2017 SUTs and the correspondence	July 1-12, 2019
Malawi	Diagnostic: National Training and Needs Assessment	July 2-5, 2019
Malawi	Analytical skills for macroeconomic forecasting	July 22-26, 2019
Malawi	Follow-up on building a budget costing framework	October 21-November 1, 2019
Malawi	Advancing Fiscal Risk Analysis and Disclosure	October 14-18, 2019
Malawi	Financial Oversight of State-Owned Enterprises	October 28-November 8, 2019
Malawi	Rebasing of Producer Index and Index of Industrial Production	November 11-22, 2019
Malawi	Reviewing the Macro-Fiscal Forecasts	November 25-29, 2019
Malawi	Assessing Tax and Customs Administration Reform Progress	December 3-18, 2019
Malawi	Developing Tax Investigation Techniques in Industries Dealing in Excisable Products	December 4-17, 2019
Rwanda	Developing a Roadmap for the Implementation of Performance Based Budgeting	July 30-August 10, 2018
Rwanda	Enhance the oversight policy framework	October 15-19, 2018
Rwanda	Strengthening Risk-based Securities Supervision	March 18-22, 2019
Rwanda	National Accounts/Developing a framework for compiling sector accounts	March 18-22, 2019
Rwanda	Review of Draft 2019-20 Pilot Performance Based Budget	April 8-12, 2019
Rwanda	Training on fiscal risk analysis and drafting a fiscal risk statement	May 27-31, 2019

Country	Report Title	Mission Dates
Rwanda	Developing classifications for products and activities for the SUTs and the correspondence table	June 10-21, 2019
Rwanda	Financial Programming and Policies Training and Developing an Ongoing Training Capability	June 24-July 5, 2019
Rwanda	Strengthening financial reporting through use of accrual based IPSAS	July 8-19, 2019
Rwanda	Compilation of the supply table	July 22 – August 2, 2019
Rwanda	Support in the implementation of performance budgeting	September 2-13, 2019
Rwanda	Producer Prices and Industrial Production Indexes	November 4-15, 2019
Rwanda	Developing Capacity in Data Science and Big Data Analytics	January 6-17, 2020
Tanzania	Enhancing oversight of non-bank securities firms	October 15-19, 2018
Tanzania	Enhancing Risk-based Capital and Risk-based Supervision for Insurers	October 29-November 2, 2018
Tanzania	Establishing a Revenue Forecasting Capacity in the Tanzanian Parliamentary Budget Office	November 26-December 7, 2018
Tanzania	Annual financial reporting - improving IPSAS compliance	May 23- June 5, 2019
Tanzania	Updating of the Producer Price Index and Index of Industrial Production	July 22-August 2, 2019
Tanzania	Developing a Road Map for Public Investment Management Reform	September 16-25, 2019
Tanzania	Strengthening customs intelligence and investigation function	October 25-November 8, 2019
Tanzania	Training on Trends, Practices and Audits in Transfer Pricing	November 7-20, 2019
Tanzania	Training on Budget Analysis and Expenditure Tracking	November 26-29, 2019
Tanzania (Zanzibar)	Fiscal Policy Analysis and Revenue Forecasting with new Department in MoF	September 3-7, 2018
Tanzania (Zanzibar)	Training to Develop Audit Capacity	October 17- 30, 2018
Tanzania (Zanzibar)	Update to the Financial Programming Framework	December10-14, 2018
Tanzania (Zanzibar)	Developing customer service capacity	June 10-21, 2019
Tanzania (Zanzibar)	Developing methodology for compiling MPI and PPI for exports	August 19-30, 2019
Tanzania (Zanzibar)	Financial Reporting	September 30-October 11, 2019

Country	Report Title	Mission Dates
Tanzania (Zanzibar)	Budget Costing and Expenditure Prioritization	November 18-22, 2019
Uganda	Develop Valuation Capacity in Customs	November 14-27, 2018
Uganda	Technical Assistance on the Construction Sector Index	November 26-December 7, 2018
Uganda	Monitoring and Reporting of Contingent Liabilities	November 28-December 12, 2018
Uganda	Update to Revenue and GDP Forecasting Tools	April 8-12, 2019
Uganda	Follow up mission on expanding coverage of TSA and strengthening cash management	April 24-May 7, 2019
Uganda	Rebasing construction price indices -compiling the indices	May 20-31, 2019
Uganda	Development of Production Account by Institutional Sectors	October 14-25, 2019
Uganda	Converting the Macro-Fiscal Forecasting Framework to use Government Finance Statistics Manual 2014 Classifications	December 2-6, 2019

ANNEX IX. IMF East AFRITAC Work Plan, FY 2021

Revenue Administration

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Eritrea	Strengthened core tax administration functions	The integrity of the taxpayer base and ledger is strengthened	Develop registration policies, procedures, roles and responsibilities for HQ and Operation Units	4.9
Eritrea	Strengthened revenue administration management and governance arrangements	Tax and/or customs laws are updated, simplified, and better aligned with modern standards and international protocols	Development of Explanatory Notes for the Draft Tax Laws	6.7
Eritrea	Strengthened revenue administration management and governance arrangements	Tax and/or customs laws are updated, simplified, and better aligned with modern standards and international protocols	Review from the administrative perspective the implementation of the draft tax laws.	4.7
Ethiopia	Improved customs administration functions	Audit and anti-smuggling programs more effectively ensure enforcement of customs laws	Develop Capacity on use of Tools and Techniques for Big Data Analytics	6.3
Ethiopia	Improved customs administration functions	Customs control during the clearance process more effectively ensures accuracy of declarations	Develop Capacity in Risk Management Practices on Imports	4.8
Ethiopia	Improved customs administration functions	Audit and anti-smuggling programs more effectively ensure enforcement of customs laws	Developing Post Clearance Audit Capacity	6.5
Ethiopia	Strengthened revenue administration management and governance arrangements	Capacity to reform increased due to clear reform strategy and strategic management framework adopted and institutionalized	Presentation to authorities of a combined revenue and policy plan for improved revenue	0.4
Kenya	Improved customs administration functions	Customs control during the clearance process more effectively ensures accuracy of declarations	RA participation in HQ mission (customs monitoring of oil exports)	3.2
Kenya	Strengthened revenue administration	Organizational arrangements enable	Repeat TADAT	6.3

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
	management and governance arrangements	more effective delivery of strategy and reforms		
Kenya	Strengthened core tax administration functions	A larger proportion of taxpayers meet their filing obligations as required by law	Review and redesign of High Net Worth Individuals Function	5.0
Kenya	Improved customs administration functions	Customs control during the clearance process more effectively ensures accuracy of declarations	Developing a framework on mirror data analysis, matching export data from Kenya's major trading partners against customs import data	6.5
Kenya	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Developing capacity in digital services tax practices	4.6
Kenya	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Assessment of legislative framework, processes and procedures for the implementation of digital services tax.	3.9
Kenya	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Assessment of tax expenditures compliance management	3.9
Malawi	Improved customs administration core functions	Audit and anti-smuggling programs more effectively ensure enforcement of customs laws	Review and Redesign Customs Clearing Controls and Procedures	6.5
Malawi	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Develop effective strategies to address the informal sector	5.1
Malawi	Strengthened revenue administration management and governance arrangements	Capacity for reform increased due to clear reform strategy and a strategic management framework adopted and institutionalized	Promoting Integrity within MRA	4.8
Rwanda	Improved customs administration functions	Customs control during the clearance process more effectively ensures accuracy of declarations	RA participation in HQ mission (Customs diagnostic)	1.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Rwanda	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Hands on Training on Telecommunications Audit	5.0
Rwanda	Improved customs administration functions	Audit and anti-smuggling programs more effectively ensure enforcement of customs laws	Develop Capacity in Auditing Manufacturing Sector for both Customs and Domestic Taxes	6.5
Rwanda	Strengthened revenue administration management and governance arrangements	Organizational arrangements enable more effective delivery of strategy and reforms	Guide practically on the full establishment of Headquarters Function in Domestic Taxes Department	5.0
Rwanda	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Developing financial institutions audit capacity	3.9
South Sudan	Strengthened revenue administration management and governance arrangements	Organizational arrangements enable more effective delivery of strategy and reforms	Orientation on the functions of the Board and Management	6.8
South Sudan	Strengthened core tax administration functions	The integrity of the taxpayer base and ledger is strengthened	Improve the integrity of the taxpayer register.	5.1
South Sudan	Improved customs administration functions	Foreign trade operators better comply with their reporting and payment obligations	Review and Redesign Customs Clearing Controls and Procedures	6.5
Tanzania (incl. Zanzibar)	Strengthened revenue administration management and governance arrangements	Corporate priorities are better managed through effective risk management	(Zanzibar) Developing Risk Management Monitoring and Evaluation Framework	3.2
Tanzania (incl. Zanzibar)	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Strengthening construction sector audit capacity	4.7
Uganda	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Develop Capacity in Telecommunications Audit	5.0
Uganda	Improved customs administration functions	Customs control during the clearance process more effectively ensures accuracy of declarations	Develop Capacity in Risk Management Practices on Imports	4.8

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Uganda	Strengthened core tax administration functions	Audit and other verification programs more effectively ensure accuracy of reporting	Develop Data Matching Capacity within Tax and Customs	5.1
Uganda	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 MTRS follow up mission	11.8
Regional (Incl. EAC)	Improved customs administration functions	Trade facilitation and service initiatives better support voluntary compliance	Development a framework of statistical reporting and performance standards	6.5
Regional (Incl. EAC)	Strengthened revenue administration management and governance arrangements	Participants demonstrate that they have effectively acquired knowledge	Update member countries on ISORA 2020	1.2
Regional (Incl. EAC)	Improved customs administration functions	Participants demonstrate that they have effectively acquired knowledge	AFE/AFW Use of appropriate technologies to improve tax administration efficiency and increase	3.9
Regional (Incl. EAC)	Improved customs administration functions	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on developing a compliance improvement plan and strategy of monitoring and evaluation	3.9
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work, LTX Retreat and RBM Governance	4.6
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work and RBM Governance	2.0
TOTAL				181.2

Public Financial Management

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Eritrea	Improved coverage and quality of Fiscal Reporting	The chart of accounts and budget classifications are aligned with international standards	Follow up on multi-dimensional CoA and reporting templates	6.0
Eritrea	Comprehensive, credible, and policy-based budget preparation	A more comprehensive and unified annual budget is published	Strengthening MTEF and Budget Documentation	2.0
Ethiopia	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget documentation	Attachment to review IT systems to support monitoring and evaluation of Program Based Budgeting.	4.5
Ethiopia	Improved coverage and quality of Fiscal Reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Training on IPSAS implementation	4.6
Ethiopia	improved budget execution and control	Budget execution and controls are strengthened	Training on risk based and performance audit	3.6
Kenya	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework is integrated with the annual budget process	Support to Budget Costing and Project Stock taking	7.2
Kenya	Improved Asset and Liability Management	Cash flow forecasts for central government is more accurate and timely	Expanding the TSA and strengthening cash management practices	5.6
Kenya	Improved coverage and quality of Fiscal Reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	IPSAS implementation, including development of IFMIS for accrual accounting	5.6
Kenya	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Central fiscal oversight and analysis of public corporation risks are strengthened	Strengthening SOE oversight and governance	10.7
Kenya	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Central fiscal oversight and analysis of public corporation risks are strengthened	Stress testing and fiscal risk analysis of major high risk SOEs	2.4
Kenya	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget documentation	Attachment to review IT systems to support monitoring and evaluation of Program Based Budgeting.	4.5

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Kenya	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Attachment on public investment management	2.5
Malawi	Comprehensive, credible, and policy-based budget preparation	Planning and budgeting for public investments is more credible.	Developing a capital budget baseline and project prioritization tool.	5.2
Malawi	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget documentation	Reviewing IT systems to support Program Based Budgeting.	3.0
Malawi	Improved budget execution and control	Budget execution and controls are strengthened	Reviewing system controls in the new IFMIS	9.1
Malawi	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Central fiscal oversight and analysis of public corporation risks are strengthened	Strengthening SOE Oversight	5.6
Malawi	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Central fiscal oversight and analysis of public corporation risks are strengthened	Attachment SOE risk reporting - Seychelles	4.5
Rwanda	Comprehensive, credible, and policy-based budget preparation	A more comprehensive and unified annual budget is published	Designing changes to the Citizens Guide to the Budget	4.6
Rwanda	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget documentation	Next Steps in PBB Rollout	3.6
Rwanda	Improved coverage and quality of Fiscal Reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Strengthening financial reporting through implementation of IPSAS Accrual Standards	5.6
Rwanda	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Central fiscal oversight and analysis of public corporation risks are strengthened	Attachment on strengthening SOE oversight and governance	4.5
Rwanda	Improved coverage and quality of Fiscal Reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Attachment on IPSAS accrual implementation	4.5
South Sudan	Improved budget execution and control	Budget execution and controls are strengthened	IFMIS controls and the PFM cycle	6.0
South Sudan	Improved budget execution and control	Budget execution and controls are strengthened	Expenditure arrears, and commitment controls	3.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
South Sudan	Improved budget execution and control	Budget execution and controls are strengthened	Institutional appraisal and review of PFM Strategy	6.0
South Sudan	Improved coverage and quality of Fiscal Reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Attachment on collation of fiscal data for fiscal reporting	4.5
Tanzania (incl. Zanzibar)	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Training on new elements of the Public Investment Management Operating Manual.	4.6
Tanzania (incl. Zanzibar)	Improved coverage and quality of Fiscal Reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Zanzibar: Developing an IPSAS Roadmap	6.0
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term budget framework is integrated with the annual budget process	Zanzibar: Budget Costing and Analysis for Program Based Budgeting	3.0
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget documentation	Zanzibar: Attachment to review IT systems to support monitoring and evaluation of Program Based Budgeting.	4.5
Tanzania (incl. Zanzibar)	Improved coverage and quality of Fiscal Reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Attachment on QA process and consolidation tools for production of Annual Financial Statements	4.5
Tanzania (incl. Zanzibar)	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Attachment on public investment management	2.5
Uganda	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Integrating the Project Data Bank with other IT systems	3.6
Uganda	Comprehensive, credible, and policy-based budget preparation	Planning and budgeting for public investments is more credible.	Recording multiyear project commitments for presentation in budget documents for comparison with the MTBF.	2.0
Uganda	Improved coverage and quality of Fiscal Reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Strengthening financial reporting (including arrears reporting) through implementation of IPSAS Accrual Standards	5.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Uganda	Comprehensive, credible, and policy-based budget preparation	Information on resources and performance by program is included in budget	Attachment to review IT systems to support monitoring and evaluation of Program Based Budgeting	4.5
Uganda	Improved coverage and quality of Fiscal Reporting	Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Attachment to support the recording and valuing assets and liabilities	4.5
Uganda	Improved budget execution and control	Appraisal, selection, and implementation of public investments is improved	Attachment on public investment management	2.5
Regional (Incl. EAC)	Medium Term Convergence Plans Updated	Participants demonstrate that they have effectively acquired knowledge	Annual EAC PFM Workshop	2.0
Regional (Incl. EAC)	Improved budget execution and control	Participants demonstrate that they have effectively acquired knowledge	Management of multi-year commitments, commitment controls and arrears	8.8
Regional (Incl. EAC)	Comprehensive, credible, and policy-based budget preparation	Participants demonstrate that they have effectively acquired knowledge	Budget Baseline Costing (Repeat workshop)	6.8
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work, LTX Retreat and RBM Governance	9.9
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work and RBM Governance	6.0
TOTAL				210.8

Macro-Fiscal Analysis

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Eritrea	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Completing the development of the new macro-fiscal forecasting framework and medium-term fiscal framework	5.1
Eritrea	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Course on analytical methods for forecasting using Microsoft Excel	1.8
Eritrea	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	National training on financial programming and policies	4.8
Ethiopia	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Developing and documenting the fiscal strategy	3.1
Ethiopia	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Updating the fiscal risk statement and incorporating new information in the fiscal risk registry	3.1
Kenya	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	National training on financial programming and policies	4.8
Kenya	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Reviewing the uptake of the PBO revenue model and developing further accordingly	3.1
Kenya	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Central fiscal oversight and analysis of public corporation risks are strengthened	Stress testing and fiscal risk analysis of major high risk SOEs	2.4
Malawi	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Incorporating debt sustainability tools in the macro-fiscal forecasting framework	2.8
Malawi	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Reviewing and advancing the fiscal risk statement and fiscal risk registry	3.1

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Malawi	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Scoping the development of forecasting tools with the new PBO	3.1
Rwanda	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Developing a financial programming and policies training spreadsheet using Rwandan data	2.8
Rwanda	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Reviewing and improving the fiscal risk statement and fiscal risk registry	3.1
South Sudan	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Scoping and mapping the further development of the MOPED macro-fiscal forecasting framework	3.0
South Sudan	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Course on analytical methods for forecasting using Microsoft Excel	1.5
Tanzania (incl. Zanzibar)	Strengthened Identification, Monitoring, and Management of Fiscal Risks	Disclosure and management of contingent liabilities and other specific risks are more comprehensive	Training on fiscal risk analysis and fiscal risk disclosure	3.1
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Advancing the development of the PBO macro-fiscal forecasting tool	3.1
Tanzania (incl. Zanzibar)	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Zanzibar: Training on financial programming and revenue forecasting	2.5
Uganda	Comprehensive, credible, and policy-based budget preparation	A more credible medium-term macro-fiscal framework that supports budget preparation	Reviewing the use of the new GFSM 2014 macro-fiscal forecasting framework and improving and adjusting as required	2.5
Regional (Incl. EAC)	Comprehensive, credible, and policy-based budget preparation	Participants demonstrate that they have effectively acquired knowledge	Participation in the 9th EAC PFM workshop	1.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Regional (Incl. EAC)	Comprehensive, credible, and policy-based budget preparation	Participants demonstrate that they have effectively acquired knowledge	Regional workshop (TBD by new adviser)	5.4
Regional (Incl. EAC)	Comprehensive, credible, and policy-based budget preparation	Participants demonstrate that they have effectively acquired knowledge	ICD training course on inclusive growth	3.8
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work, LTX Retreat and RBM Governance	3.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work and RBM Governance	2.0
TOTAL				74

Financial Sector Supervision

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Eritrea	More Efficient use of supervisory resources to better oversee key risks in the banking system	Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of reporting system improved	Provide assistance on implementing RBS for banks - Review RBS Manual	4.2
Eritrea	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Effective risk-based supervision in place and being used for their intended purpose(s)	Provide assistance to the authorities on implementing RBS for non-banks - Review RBS Manual	3.2
Ethiopia	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Effective risk-based supervision in place and being used for their intended purpose(s)	Assist the authorities in implementing RBS and RBC for Insurers	3.4

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Ethiopia	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Banks have adequate capital adequacy made up of high-quality capital instruments that is in line with issued regulations on Basel II/III	Basel II/III Implementation	2.0
Ethiopia	More Efficient use of supervisory resources to better oversee key risks in the banking system	Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of reporting system improved	Assist the authorities in implementing RBS for banks	3.2
Kenya	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Banks have adequate capital adequacy made up of high-quality capital instruments that is in line with issued regulations on Basel II/III	Basel II/III Implementation	2.6
Kenya	More Efficient use of supervisory resources to better oversee key risks in the banking system	Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of reporting system improved	Strengthening Risk-based Supervision for banks	4.0
Kenya	Put in place a securities regulation and supervision framework that addresses key risks in the sector system	Secondary markets regulatory framework is in place that is compliant with international standards	Strengthening Risk-based Securities Supervision	3.2
Kenya	More Efficient use of supervisory resources to better oversee key risks in the banking system	Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of reporting system improved	Strengthening RBS for micro finance firms	3.2
Malawi	More Efficient use of supervisory resources to better oversee key risks in the banking system	Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of reporting system improved	Strengthening Risk-based Supervision for Banks	1.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Malawi	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Banks have adequate capital adequacy made up of high-quality capital instruments that is in line with issued regulations on Basel II/III	Assist the authorities in implementing Basel III	2.2
Malawi	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Risk-based capital requirements are imposed and Insurance Supervisors takes actions if insurers breach the requirements	Strengthening the implementation of Simplified Solvency II approach to insurance supervision to include COVID-19 stress tests	3.4
Rwanda	More Efficient use of supervisory resources to better oversee key risks in the banking system	Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of reporting system improved	Strengthening and Integrating Supervisory Processes for Banks	2.0
Rwanda	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Banks have adequate capital adequacy made up of high-quality capital instruments that is in line with issued regulations on Basel II/III	Strengthening Basel II/III implementation for banks	3.2
Rwanda	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Risk-based capital requirements are imposed and Insurance Supervisors takes actions if insurers breach the requirements	Enhancing RBC and RBS for Insurers.	3.4
Rwanda	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 for securities firms	3.2
South Sudan	More Efficient use of supervisory resources to better oversee key risks in the banking system	Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of reporting system improved	Enhancing RBS for Banks.	3.4
South Sudan	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities	Effective risk-based supervision in place and being used for their intended purpose(s)	Strengthening RBS for Insurance Companies	0.8

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Tanzania (incl. Zanzibar)	More Efficient use of supervisory resources to better oversee key risks in the banking system	Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of reporting system improved	Strengthening and Integrating Supervisory Processes for Banks	1.6
Tanzania (incl. Zanzibar)	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Banks have adequate capital adequacy made up of high-quality capital instruments that is in line with issued regulations on Basel II/III	Strengthening Basel II/III implementation for banks	3.6
Tanzania (incl. Zanzibar)	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities	Risk-based capital requirements are imposed and Insurance Supervisors takes actions if insurers breach the requirements	Enhancing RBC and RBS for Insurers.	3.4
Tanzania (incl. Zanzibar)	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 for securities firms	3.2
Uganda	Banks have strong capital and liquidity positions that adequately cover their risks and contribute to financial system stability	Banks have adequate capital adequacy made up of high-quality capital instruments that is in line with issued regulations on Basel II/III	Strengthening Basel II/III implementation for banks	3.2
Uganda	Improved financial stability via early detection of and effective and timely responses to insurance sector vulnerabilities.	Risk-based capital requirements are imposed and Insurance Supervisors takes actions if insurers breach the requirements	Enhancing RBC and RBS for Insurers	3.4
Uganda	More Efficient use of supervisory resources to better oversee key risks in the banking system	Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of reporting system improved	Enhancing RBS for Banks	2.6
Regional (Incl. EAC)	Enhance supervisors' knowledge on implementing risk-based capital and consolidated supervision	Participants demonstrate that they have effectively acquired knowledge	Attachment	5.2

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work, LTX Retreat and RBM Governance	3.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work and RBM Governance	2.0
Regional (Incl. EAC)	To enhance banking supervisors' knowledge on corporate governance and effectiveness assessment of Oversight Functions in banks	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on Banking Supervision	5.0
Regional (Incl. EAC)	To enhance financial sector supervisors' knowledge on risk-based capital adequacy and liquidity risk assessment frameworks	Participants demonstrate that they have effectively acquired knowledge	Regional workshop on Financial Sector Supervision	6.6
TOTAL				95

Monetary Policy Operations

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Eritrea	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	Monetary Policy Implementation and Operations	4.6
Kenya	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Implementation and Operations	4.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Kenya	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Implementation and Operations	3.6
Malawi	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Implementation and Operations	4.6
South Sudan	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Implementation and Operations	4.6
Tanzania (incl. Zanzibar)	Enhance the effectiveness of monetary policy implementation and strengthen central banks' operational framework within the monetary policy regime of choice	The central bank has adequate operational instruments and is able to formulate operational strategy to deal with changing liquidity conditions	Monetary Policy Implementation and Operations	4.6
Regional (Incl. EAC)	Enhance the effectiveness of monetary policy implementation and strengthen central bank's operational framework within the monetary regime of choice	The central bank has an operational strategy consistent with the monetary framework and the country circumstances	Monetary Policy Implementation and Operations	5.2
TOTAL				31.8

Forecasting and Policy Analysis

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Kenya	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improved economic analysis and forecasting capabilities at the CB	Forecasting and Policy Analysis (FPAS)	5.1
Kenya	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	FPAS fully integrated into the monetary policy decision-making process	Forecasting and Policy Analysis (FPAS)	5.1
Malawi	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improved economic analysis and forecasting capabilities at the CB	Forecasting and Policy Analysis (FPAS)	5.1
Malawi	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	FPAS fully integrated into the monetary policy decision-making process	Forecasting and Policy Analysis (FPAS)	5.1
Rwanda	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improved economic analysis and forecasting capabilities at the CB	Forecasting and Policy Analysis (FPAS)	5.1

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Rwanda	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	FPAS fully integrated into the monetary policy decision-making process	Forecasting and Policy Analysis (FPAS)	5.1
Tanzania (incl. Zanzibar)	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improved economic analysis and forecasting capabilities at the CB	Forecasting and Policy Analysis (FPAS)	5.1
Tanzania (incl. Zanzibar)	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	FPAS fully integrated into the monetary policy decision-making process	Forecasting and Policy Analysis (FPAS)	5.1
Uganda	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improved economic analysis and forecasting capabilities at the CB	Forecasting and Policy Analysis (FPAS)	5.1
Regional (Incl. EAC)	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Improved economic analysis and forecasting capabilities at the CB	Forecasting and Policy Analysis (FPAS)	2.5
Regional (Incl. EAC)	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to	Improved economic analysis and forecasting capabilities at the CB	Forecasting and Policy Analysis (FPAS)	2.5

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
	the monetary policy decision-making process in all types of monetary policy and exchange rate regimes			
Regional (Incl. EAC)	Developing and implementing a Forecasting and Policy Analysis System (FPAS) to the monetary policy decision-making process in all types of monetary policy and exchange rate regimes	Participants demonstrate that they have effectively acquired knowledge	Forecasting and Policy Analysis (FPAS)	5.7
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work, LTX Retreat and RBM Governance	2.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work and RBM Governance	2.0
TOTAL				60.6

Financial Market Infrastructure and Payments

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPWs)
Eritrea	National payment system development and reform—enhancing the safety and efficiency of the financial system	The authorities put in implementation a national payment strategy and subsequent action plan that lays out key steps for developing (or reforming) an effective national payment systems	Assist with development of regulations to support the NPS law	5.2
Ethiopia	National payment system development and reform—enhancing the safety and efficiency of the financial system	Systematically important FMIs comply fully with international standards	PFMI training in country	3.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPWs)
Kenya	National payment system development and reform—enhancing the safety and efficiency of the financial system	Systematically important FMs comply fully with international standards	Assist with/ review FMI self assessment	4.0
Malawi	National payment system development and reform—enhancing the safety and efficiency of the financial system	The oversight and supervisory framework for FMs is set up by the relevant authorities according to their statutory powers	Oversight policy framework is developed, adopted and publicly disclosed	2.6
Rwanda	National payment system development and reform—enhancing the safety and efficiency of the financial system	Systematically important FMs comply fully with international standards	PFMI training in country	3.6
South Sudan	National payment system development and reform—enhancing the safety and efficiency of the financial system	The authorities put in implementation a national payment strategy and subsequent action plan that lays out key steps for developing (or reforming) an effective national payment systems	Scoping/diagnostic mission for initial engagement	3.6
Uganda	National payment system development and reform—enhancing the safety and efficiency of the financial system	Retail payment systems are efficient, sound and interoperable and support the offer of a wide range of payments instruments and services	Assist with development of regulations to support the NPS law	2.6
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work, LTX Retreat and RBM Governance	2.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work and RBM Governance	2.0
Regional (Incl. EAC)	National payment system development and reform—enhancing the safety and efficiency of the financial system	Participants demonstrate that they have effectively acquired knowledge	Licensing and regulatory requirements for electronic money	6.8

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPWs)
Regional (Incl. EAC)	National payment system development and reform—enhancing the safety and efficiency of the financial system	Participants demonstrate that they have effectively acquired knowledge	Financial development and financial inclusion	5.2
TOTAL				41.2

Real Sector Statistics

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Eritrea	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Training on concepts and methods for compiling CPI	3.6
Ethiopia	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Reviewing QGDP-E estimates and staff training on compilation methods.	2.0
Ethiopia	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data and compilation methods	Import and export price indices: Training on methodology, sampling and reporting.	3.6
Ethiopia	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data and compilation methods	Index of industrial production: Training on methodology, sampling and reporting	3.6
Kenya	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Import and export price indices: Reviewing methodology and updating weights	3.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Supporting compilation of balanced 2017 SUT	3.6
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Integrating the 2017 benchmark estimates and compiling revised annual GDP series.	3.6
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Aligning QGDP-P estimates to the new 2017 base year	3.0
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	CPI: Developing new weights	3.6
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data and compilation methods	Attachment (CPI): Peer learning on - special cases e.g. treatment of seasonal products, secondhand goods; and data validations	2.6
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Compiling rebased IIP and PPI	3.1
Rwanda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Review and further development of current account estimates by sectors.	3.0

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
South Sudan	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data and compilation methods	National training: GDP compilation and assessment of source data.	3.6
South Sudan	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Developing estimates of agricultural activities.	3.0
South Sudan	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data and compilation methods	Training on concepts and methods for compiling CPI	3.6
Tanzania (incl. Zanzibar)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Source data are adequate for the compilation of these macroeconomic statistics	Improving use of VAT and income tax data to compile quarterly and annual GDP.	2.0
Tanzania (incl. Zanzibar)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Developing PPI-agriculture: Supporting analyses of new data.	3.6
Tanzania (incl. Zanzibar)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Zanzibar - Developing methodology for compiling agriculture PPI.	3.6
Uganda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	CPI: Reviewing of updated weights and compilation methods	3.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Uganda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs	Finalizing the update of construction cost price indices.	3.6
Uganda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using the coverage and scope of the latest manual/guide	Review and further improvement of QGDP-E compilation.	3.0
Regional (Incl. EAC)	Strengthen compilation and dissemination of quarterly national accounts based on	Participants demonstrate that they have effectively acquired knowledge	Quarterly national accounts workshop - Concepts, methods and data sources aligned to the latest manual.	3.6
Regional (Incl. EAC)	Strengthen compilation and dissemination of producer price indices based on the latest manual	Participants demonstrate that they have effectively acquired knowledge	PPI compilation workshop - concepts, methods and data sources.	4.2
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work and RBM Governance	2.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work, LTX Retreat and RBM Governance	3.0
TOTAL				81.3

Government Finance Statistics

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Eritrea	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	A new data set (covering the general government or public sector) has been compiled and/or disseminated internally and/or to the public	Training and expanding coverage to General government	4.9
Eritrea	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using the concepts and definitions of the latest manual/guide	Expanding coverage of COFOG data to General Government	1.6
Eritrea	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data and compilation methods	Attachment of one compiler to Uganda to peer review on compilation of public sector data	1.4
Ethiopia	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	A new data set (covering the general government or public sector) has been compiled and/or disseminated internally and/or to the public	Training and Expanding coverage to General government	4.9
Ethiopia	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	A new data set (covering the general government or public sector) has been compiled and/or disseminated internally and/or to the public	Improving quality of general government data	1.6
Ethiopia	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data and compilation methods	Attachment of one compiler to Uganda to peer review on compilation of public sector data	1.4
Kenya	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using the classification of the latest manual/guide	Improve quality of public sector data	4.9

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Kenya	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data and compilation methods	National training for finance officers including at county level	3.8
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	A new data set (covering the general government or public sector) has been compiled and/or disseminated internally and/or to the public	Training and Expanding coverage of fiscal data to General Government	5.2
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Higher frequency data have been compiled and/or disseminated internally and/or to the public	Compile financial balance and expand coverage of public debt data to General Government	1.6
Malawi	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data and compilation methods	Attachment of one compiler to Uganda to peer review on compilation of public sector data	1.4
Rwanda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using the classification of the latest manual/guide	Compile financial balance and expand coverage of public debt data to General Government	4.9
Rwanda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Source data are adequate for the compilation of these macroeconomic statistics	Improve quality of public sector fiscal data	2.2
South Sudan	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	The legal and institutional environment is conducive to compiling macroeconomic and financial statistics; the relevance and practical utility of existing macroeconomic and financial statistics are monitored; Management processes are in place to monitor the quality of	Appraisal of compilation practices and developing workplan	2.2

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
		macroeconomic and financial statistics; and Institutional Integrity, Transparency, and Ethical Practices meet statistical standards		
South Sudan	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using the coverage and scope of the latest manual/guide	Training on fundamentals on compilation of BCG fiscal data	5.2
South Sudan	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data and compilation methods	Attachment of one compiler to Uganda to peer review on compilation of public sector data	1.4
Tanzania (incl. Zanzibar)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using the classification of the latest manual/guide	Expand coverage to General government	5.2
Tanzania (incl. Zanzibar)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using the concepts and definitions of the latest manual/guide	Training on compilation of high frequency data	2.2
Tanzania (incl. Zanzibar)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	A new data set (covering the general government or public sector) has been compiled and/or disseminated internally and/or to the public	Zanzibar: Training and Expanding coverage of fiscal data to General Government	5.2
Tanzania (incl. Zanzibar)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using the concepts and definitions of the latest manual/guide	Zanzibar: Compile financial balance and expand coverage of public debt data to General Government	1.6

Beneficiary	Strategic Objective	Outcome	Activity Title	Planned Resources (FPW)
Tanzania (incl. Zanzibar)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Staff capacity increased through training, especially on developing source data and compilation methods	Attachment of one compiler on compilation of high frequency data	1.2
Uganda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using the classification of the latest manual/guide	Compile financial balance and expand coverage of public debt data to General Government	4.9
Uganda	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using the classification of the latest manual/guide	Expand coverage of fiscal data to public sector	2.2
Regional (Incl. EAC)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Data are compiled using the classification of the latest manual/guide	Develop plans for compiling EAC fiscal data for EAC convergence criteria	2.0
Regional (Incl. EAC)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Participants demonstrate that they have effectively acquired knowledge	Addressing data quality improvement challenges	5.0
Regional (Incl. EAC)	Strengthen macroeconomic and financial statistics compilation and dissemination for decision making	Participants demonstrate that they have effectively acquired knowledge	Fundamentals in compiling public sector debt statistics	5.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work, LTX Retreat and RBM Governance	3.0
Regional (Incl. EAC)	AFE Governance	SC acceptance of FY 2021 work plan and FY 2021 progress and LTXs trained on latest developments in HQ	Corporate work and RBM Governance	2.0
TOTAL				88.1

ANNEX X. Workshops and Other Training, FY 2021

#	Area	Workshop Title	Proposed Timing
1	Revenue Administration	Update member countries on ISORA 2020	H2
2	Revenue Administration	AFE/AFW Use of appropriate technologies to improve tax administration efficiency and increase	H2
3	Revenue Administration	Regional workshop on developing a compliance improvement plan and strategy of monitoring and evaluation	H2
4	Public Financial Management	Management of multi-year commitments, commitment controls and arrears	H2
5	Public Financial Management	Budget Baseline Costing (Repeat workshop)	H2
6	Public Financial Management	Annual EAC PFM Workshop	H2
7	Macro-Fiscal Analysis	Regional workshop (TBD)	H2
8	Macro-Fiscal Analysis	ICD training course on inclusive growth	H2
9	Financial Sector Supervision	Regional workshop on Banking Supervision	H2
10	Financial Sector Supervision	Regional workshop on Financial Sector Supervision	H1
11	Monetary Policy and Operations Frameworks	Monetary Policy Implementation and Operations	H2
12	Forecasting and Policy Analysis	Forecasting and Policy Analysis (FPAS)	H2
13	Financial Market Infrastructure and Payments	Licensing and regulatory requirements for electronic money	H2
14	Financial Market Infrastructure and Payments	Financial development and financial inclusion	H2
15	Real Sector Statistics	Quarterly national accounts workshop - Concepts, methods and data sources aligned to the latest manual.	H1
16	Real Sector Statistics	PPI compilation workshop - concepts, methods and data sources.	H2
17	Government Finance Statistics	Addressing data quality improvement challenges	H2
18	Government Finance Statistics	Fundamentals in compiling public sector debt statistics	H2

National Trainings FY 2021

#	Area	Training Title	Country
1	Revenue Administration	Ethiopia	Develop Capacity on use of Tools and Techniques for Big Data Analytics
2	Revenue Administration	Ethiopia	Developing Post Clearance Audit Capacity
3	Revenue Administration	Rwanda	Hands on Training on Telecommunications Audit
4	Revenue Administration	Rwanda	Develop Capacity in Auditing Manufacturing Sector for both Customs and Domestic Taxes
5	Revenue Administration	Rwanda	Developing financial institutions audit capacity
6	Revenue Administration	Tanzania (incl. Zanzibar)	Strengthening construction sector audit capacity
7	Revenue Administration	Uganda	Develop Capacity in Telecommunications Audit
8	Revenue Administration	Uganda	Develop Data Matching Capacity within Tax and Customs
9	Public Financial Management	Eritrea	Strengthening MTEF and Budget Documentation
10	Public Financial Management	Ethiopia	Training on IPSAS implementation
11	Public Financial Management	Ethiopia	Training on risk-based and performance audit
12	Public Financial Management	Rwanda	Designing changes to the Citizens Guide to the Budget and training staff on its compilation
13	Public Financial Management	South Sudan	IFMIS controls and the PFM cycle
14	Public Financial Management	South Sudan	Expenditure arrears, and commitment controls
15	Public Financial Management	Tanzania (incl. Zanzibar)	Training on new elements of the Public Investment Management Operating Manual.
16	Macro-Fiscal Analysis	Eritrea	Course on analytical methods for forecasting using Microsoft Excel
17	Macro-Fiscal Analysis	Eritrea	National training on financial programming and policies
18	Macro-Fiscal Analysis	Kenya	National training on financial programming and policies
19	Macro-Fiscal Analysis	South Sudan	Course on analytical methods for forecasting using Microsoft Excel
20	Macro-Fiscal Analysis	Tanzania (incl. Zanzibar)	Training on fiscal risk analysis and fiscal risk disclosure
21	Macro-Fiscal Analysis	Tanzania (incl. Zanzibar)	Zanzibar: Training on financial programming and revenue forecasting
22	Financial Sector Supervision	Ethiopia	Basel II/III Implementation

#	Area	Training Title	Country
23	Financial Sector Supervision	Ethiopia	Assist the authorities in implementing RBS for banks
24	Financial Sector Supervision	Tanzania (incl. Zanzibar)	Strengthening Basel II/III implementation for banks
25	Forecasting and Policy Analysis	Kenya	Forecasting and Policy Analysis (FPAS)
26	Forecasting and Policy Analysis	Malawi	Forecasting and Policy Analysis (FPAS)
27	Forecasting and Policy Analysis	Rwanda	Forecasting and Policy Analysis (FPAS)
28	Forecasting and Policy Analysis	Tanzania (incl. Zanzibar)	Forecasting and Policy Analysis (FPAS)
29	Forecasting and Policy Analysis	Uganda	Forecasting and Policy Analysis (FPAS)
30	Financial Market Infrastructure and Payments	Rwanda	PFMI training in country
31	Real Sector Statistics	Eritrea	Training on concepts and methods for compiling CPI
32	Real Sector Statistics	Ethiopia	Import and export price indices: Training on methodology, sampling and reporting.
33	Real Sector Statistics	Ethiopia	Index of industrial production: Training on methodology, sampling and reporting
34	Real Sector Statistics	South Sudan	National training: GDP compilation and assessment of source data.
35	Real Sector Statistics	South Sudan	Training on concepts and methods for compiling CPI
36	Government Finance Statistics	Eritrea	Training and expanding coverage to General government
37	Government Finance Statistics	Ethiopia	Training and Expanding coverage to General government
38	Government Finance Statistics	Kenya	National training for finance officers including at county level
39	Government Finance Statistics	Malawi	Training and Expanding coverage of fiscal data to General Government
40	Government Finance Statistics	South Sudan	Training on fundamentals on compilation of BCG fiscal data
41	Government Finance Statistics	Tanzania (incl. Zanzibar)	Training on compilation of high frequency data
42	Government Finance Statistics	Tanzania (incl. Zanzibar)	Zanzibar: Training and Expanding coverage of fiscal data to General Government

ANNEX XI. IMF East AFRITAC Budget and Financing

AFRITAC East Phase IV – Status of Contributions

AFRITAC East Phase IV - Status of Contributions as of April 30, 2020

Donor Country	Agreement Currency				USD Equivalent			USD Equivalent		
	Currency	Signed LOU(s)	Additional Pledges	Total	Signed LOU(s)	Additional Pledges	Total	Requested	Received	Past Due
Partners										
EIB	EUR	200,000	-	200,000	237,180	-	237,180	237,180	238,561	-
European Commission	EUR	16,000,000	-	16,000,000	18,974,287	-	18,974,287	18,905,460	18,905,460	-
Germany	EUR	5,000,000	-	5,000,000	5,582,200	-	5,582,200	5,582,200	5,630,900	-
The Netherlands	EUR	5,000,000	-	5,000,000	5,476,992	-	5,476,992	5,476,992	5,483,090	-
Switzerland	USD	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000	-
United Kingdom	GBP	8,179,910	-	8,179,910	11,247,863	-	11,247,863	10,659,921	10,730,821	-
Subtotal - Partners					42,518,522	-	42,518,522	41,861,753	41,988,832	-
Members										
Eritrea	USD	790,000	-	790,000	790,000	-	790,000	790,000	790,000	-
Malawi	USD	790,000	-	790,000	790,000	-	790,000	790,000	790,000	-
Rwanda	USD	790,000	-	790,000	790,000	-	790,000	790,000	790,000	-
Uganda	USD	790,000	-	790,000	790,000	-	790,000	790,000	767,036	22,964
Kenya	USD	790,000	-	790,000	790,000	-	790,000	790,000	632,000	158,000
Ethiopia	USD	-	790,000	790,000	-	790,000	790,000	-	-	-
Tanzania	USD	790,000	-	790,000	790,000	-	790,000	790,000	472,323	317,677
Subtotal - Members					4,740,000	790,000	5,530,000	4,740,000	4,241,359	498,641
Subtotal - Partners and Members					47,258,522	790,000	48,048,522	46,601,753	46,230,191	498,641
IMF Contribution				3,488,285	3,488,285	-	3,488,285	3,488,285	3,488,285	-
Interest Earned									555,385	
Total					50,746,807	790,000	51,536,807	50,090,038	50,273,861	498,641

Source: Institute for Capacity Development, June 12, 2020

IMF Africa Capacity Building Initiative - East AFRITAC Phase 4: 2016-2020 Summary Progress Report (As of April 30, 2020, in U.S. Dollars)

Project	Phase Summary			FY2020		
	Program Budget	Working Budget	Expenses	Working Budget	Expenses	Execution (%)
Public Financial Management	13,051,173	13,562,289	12,502,076	2,911,509	2,471,882	85%
Revenue Administration	5,741,144	6,148,030	5,385,759	1,346,455	1,095,689	81%
Banking Supervision and Regulation	5,864,678	5,313,582	4,964,374	1,080,613	896,641	83%
Monetary Policy Operations	3,413,760	2,606,282	2,409,204	697,388	379,311	54%
Financial Market Infrastructures	1,268,972	1,249,232	1,058,486	422,442	196,131	46%
Real Sector Statistics	4,711,401	5,025,562	4,587,683	1,004,598	807,120	80%
Government Finance Statistics	4,296,275	4,618,249	4,318,391	953,123	820,878	86%
Financial and Fiscal Law	104,448	149,160	149,160	89,897	52,432	58%
Admin Project	1,598,246	1,027,016	869,980	204,000	146,389	72%
Customized Training	3,044,675	1,813,658	1,804,604	657,399	297,332	45%
Training project	1,134,368	1,260,677	1,135,446	274,000	255,441	93%
Governance and Evaluation	1,141,307	684,813	631,592	123,701	-4,936	-4%
Financial Integrity Group	149,003	184,117	184,117	16,645	8,761	53%
Strategic Budget Reserve	1,000,000	82,170	-	149,832	-	-
Sub Total	46,519,450	43,724,837	40,000,872	9,931,602	7,423,071	75%
Trust Fund Management	3,256,362	3,060,739	2,800,061	695,212	519,615	
Total	49,775,812	46,785,576	42,800,933	10,626,814	7,942,686	75%
IMF Expenses	3,703,989	3,488,285	3,698,469	708,008	732,141	103%
Total	53,479,801	50,273,861	46,499,402	11,334,822	8,674,827	77%

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