

ANNEXES

INFORMATIONAL  
ANNEXES FOR THE  
MID-YEAR REPORT  
FY 2024

## I. Work Plan Execution in H1 and Plan for H2, FY 2024

Revenue Administration					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Eritrea	Improved customs administration functions (SDG 17.1) - CAD	Staff visit	H2	Completed	0.8
	Strengthened core tax administration functions	Develop registration policies, procedures, roles and responsibilities for HQ -Governance	H1	Completed	6.5
		Strengthening filing and payment processes - Governance	H2	Planned	6.2
Ethiopia	Improved customs administration functions (SDG 17.1) - CAD	AFE Training on customs Risk management and Intelligence	H1	Completed	4.5
		Strengthening exemptions and customs incentives Management	H1	Completed	8.0
	Strengthened core tax administration functions	Excise tax Implementation CB - Auditing of excise tax	H2	In Execution	7.0
		Staff visit	H1	Completed	1
	Strengthened revenue administration management and governance arrangements	Field Attachment on Integrated Tax Administration IT System -GovTech	H2	Planned	1.5
Kenya	Improved customs administration functions (SDG 17.1) - CAD	Mirror Data Analysis (II) follow up	H2	Planned	3.2
		Use of new technology in customs management	H2	Planned	5.2
	Strengthened revenue administration management and governance arrangements	Develop Capacity in Data Analytics	H1	Completed	6.0
Malawi	Improved customs administration functions (SDG 17.1) - CAD	Data matching and analysis training	H1	Completed	5.5
		Strengthening Post Clearance Audit	H2	Planned	2.0
	Strengthened revenue administration management and governance arrangements	CD Auditing Technics for VAT in the Retail, Construction and Wholesale - (GovTech)	H2	Planned	6.0
		Develop ICT strategy implementation plan	H1	Completed	7.0
		Developing capacity in audit of the financial services sector	H2	In Execution	3.5
		Developing Telcoms Audit Technics Part 2	H2	Planned	1.5
		Review of ICT Strategy (GovTech)	H1	Completed	8.0

Revenue Administration					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Rwanda	Improved customs administration functions (SDG 17.1) - CAD	MTRS Review	H2	In Execution	2.3
	Strengthened core tax administration functions	Hands on Training on Telecommunications Sector Audit (GovTech)	H1	Cancelled	0.0
	Strengthened revenue administration management and governance arrangements	Developing Capacity in Analysis of Big Data Science (GovTech)	H2	Planned	0.5
		Review of MTRS for Technical Assistance in Tax Administration	H2	In Execution	1.8
South Sudan	Improved customs administration functions (SDG 17.1) - CAD	Domestication of EAC Customs Instruments	H2	Planned	3.7
Tanzania (incl. Zanzibar)	Improved customs administration core functions	AfE-Training on Data Matching and analysis	H2	In Execution	5.7
		Customs diagnostic mission	H1	Completed	8.7
	Strengthened core tax administration functions	TADAT Assessment 2023	H1	Completed	8.0
	Strengthened revenue administration management and governance arrangements	Developing Functional and Technical Requirements for IDRAS -Govtech	H2	In Execution	8.8
		Review of the ICT Strategy -GovTech	H2	Cancelled	0.0
Uganda	Improved customs administration core functions	Strengthening Capacity in Extractive Industries	H2	Planned	2.5
	Strengthened core tax administration functions	Field Attachment on Fraud Detection Techniques, Analysis and Evidence Management- GovTech	H1	Cancelled	0.0
		Field Attachment on Fraud Detection Techniques, Analysis and Evidence Management - GovTech	H2	Cancelled	0.0
	Strengthened revenue administration management and governance arrangements	Develop compliance improved plan for specialized sectors and international organizations	H1	Completed	3.7
		Review of the IT Function- GovTech	H1	Completed	3.2
Regional (incl. EAC)	Corporate work	Corporate work	H1	Completed	2.0
		Corporate work	H2		2.0
	Improved customs administration functions (SDG 17.1) - CAD	AfCFTA Regional workshop	H1	Completed	1.2
	Strengthened core tax administration functions (SDG 17.1) - TAD	AfE Commemorative Note	H1	Completed	5.8

Revenue Administration					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Regional (incl. EAC)	Improved customs administration functions (SDG 17.1) - CAD	AFE Coordinated Border Management	H2	In Execution	4.5
	Improved customs administration functions (SDG 17.1) - CAD	AFE Valuation and transfer pricing	H1	Completed	4.5
	Strengthened core tax administration functions (SDG 17.1) - TAD	Regional Workshop on Developing Audit Capacity - Governance	H1	Completed	5.2
	Strengthened core tax administration functions (SDG 17.1) - TAD	TAX Gap Collaborative workshop with ATI	H2	Planned	0.7
<b>Grand Total</b>					<b>158.2</b>

Public Financial Management and Macro-Fiscal Analysis					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Eritrea	Comprehensive, credible, and policy based budget preparation	AFE/ICD: FPP Training	H1	Completed	2.7
		AFE: Further development of the macrofiscal forecasting framework	H1	Cancelled	0.0
		AFE: Training on Budget Preparation, Project Appraisal and Monitoring and Evaluation	H1	Cancelled	0.0
Ethiopia	Comprehensive, credible, and policy based budget preparation	AFE - Scoping the development of the macro-fiscal forecasting framework	H1	Cancelled	0.0
	Improved Asset and Liability Management	AFE : Strengthening TSA and Cash Management (FY24)	H1	Cancelled	0.0
Kenya	Comprehensive, credible, and policy based budget preparation	AFE: Implementing the Budget Preparation Manual	H1	Completed	7.0
	Improved Asset and Liability Management	AFE: Strengthening TSA and Cash Management practices (FY24)	H2	Planned	3.8
	Improved coverage and quality of fiscal reporting	AFE: Annual Quality Assurance Review (FY24)	H1	Cancelled	0.0
	Improved fiscal policies and institutional frameworks to combat	Kenya - HQ led - Climate Diagnostic	H1	Completed	1.5
Kenya - HQ led - Climate Diagnostic (AFE LTX add-on)		H1	Completed	0.8	

Public Financial Management and Macro-Fiscal Analysis					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
	climate change and its impacts (SDG 13) - CLM	Climate Budget Tagging	H2	Planned (New)	6.5
	Strengthened identification, monitoring, and management of fiscal risks - FRK	AFE: SOE Fiscal Oversight and GIMIS Integration	H2	Planned	4.8
		AFE: Strengthening Fiscal Risk Management and the FRS FY24	H2	Planned	5.6
Malawi	Comprehensive, credible, and policy based budget preparation	AFE: (PBO) Training on macroeconomic forecasting analysis	H1	Cancelled	0.0
		AFE: Integrating budget and PIM reforms in the budget guidelines	H1	Completed	7.0
		AFE: Updating the macro-fiscal framework and incorporating debt sustainability tools	H1	Cancelled	0.0
	Improved public investment management - PIM	AFE: Strengthening Project Appraisal and Selection	H1	Cancelled	0.0
	Strengthened identification, monitoring, and management of fiscal risks	AFE LTX: Updating the fiscal risk statement and fiscal risk registry	H1	Cancelled	0.0
		AFE: Expanding the SOE oversight and update of financial factsheets for high risk SOEs (FY24)	H2	In Execution	3.8
		AFE: Introduction to DGLAT	H1	Completed	3.8
		AFE: Strengthening SOE analysis including development of the financial factsheets for five high risk SOEs	H1	Cancelled	0.0
Rwanda	Comprehensive, credible, and policy based budget preparation	AFE: Developing and Automating a Budget Costing Framework	H1	Cancelled	0.0
		AFE: Review of MTEF and baseline costing exercise	H1	Completed	2.8
		AFE: Updating the Budget Outlook Paper & Expenditure Rationalization	H1	Completed	7.8
	Fiscal policies and associated institutional frameworks consistent with progress towards SDGs - SDG	Rwanda - AFE - Climate related discrete fiscal risks	H2	Planned	5.8
		Rwanda - Finalizing climate budget tagging guidelines and user requirements	H2	In Execution	1.8
		AFE: Annual Quality Assessment of IPSAS implementation (FY24)	H2	Planned	8.5

Public Financial Management and Macro-Fiscal Analysis					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
		AFE: Desktop review of the revised SCoA and related manual (FY24)	H2	Planned	4.6
South Sudan	Comprehensive, credible, and policy-based budget preparation - BPR	AFE STX: Developing the budget call circular and costing worksheets	H2	Planned	2.8
		AFE: Further development of the macrofiscal forecasting framework and macrofiscal reporting	H1	Cancelled	0.0
		AFE: Macrofiscal Framework Update FY24 (1)	H1	Completed	2.3
		AFE: Macrofiscal Framework Update FY24 (2)	H2	Planned	0.9
		AFE: STX Delivery - Budget Call Circular FY2024/25	H2	In Execution	2.0
	Improved asset and liability management - ALM	AFE : Expanding the coverage of the TSA and strengthening the cash management (FY24)	H1	Completed	5.0
		AFE: Further follow-up on progress of TSA and cash management reforms (FY24)	H2	Planned	4.0
	Improved budget execution and control - BEX	LTX installation mission	H1	Completed	1.5
Tanzania (incl. Zanzibar)	Improved coverage and quality of fiscal reporting	AFE : ZANZIBAR - Migration from cash basis to Accrual basis of Accounting	H1	Completed	8.7
	Improved fiscal policies and institutional frameworks to combat climate change and its impacts (SDG 13) - CLM	AFE: Strengthening the oversight of SOE investments	H1	Completed	5.0
	Improved PFM laws and effective institutions - BLF	AFE: Review of the Public Finance Act, CAP 348 (FY24)	H2	Planned	3.6
Uganda	Improved Asset and Liability Management	AFE: Further Strengthening TSA and CM practices (FY24)	H1	Completed	4.4
	Improved fiscal policies and institutional frameworks to combat climate change and its impacts (SDG 13) - CLM	C-PIMA & Q-Craft	H1	Completed	2.5
	Strengthened identification, monitoring, and management of fiscal risks	AFE LTX Reviewing and updating the Fiscal Risk Statement	H2	Planned	5.5
		AFE: Developing an SOE oversight reporting framework	H2	Planned	4.7

Public Financial Management and Macro-Fiscal Analysis					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
		AFE: Strengthening SOE oversight peer learning visit to Seychelles and Kenya	H1	Completed	0.8
Regional (incl. EAC)	Corporate work	Corporate work (including RBM work and steering committee meeting preparation, H1)	H1	Completed	2.0
		Corporate work (including RBM work and steering committee meeting preparation, H2)	H2	Completed	2.0
		AFE support for commemorative note (LTX)	H1	Completed	1.7
	Fiscal policies and associated institutional frameworks consistent with progress towards SDGs - SDG	AFE Workshop on Gender Equality and Macroeconomics	H2	Planned	2.8
	Improved coverage and quality of fiscal reporting - FRP	AFE: Annual EAC Workshop FY24	H2	Planned	2.6
	Fiscal policies and associated institutional frameworks consistent with progress towards SDGs - SDG	AFE: High Level Generation Equality Africa Workshop on Financing for Gender Equality	H2	In Execution	0.5
	Improved coverage and quality of fiscal reporting - FRP	AFE: Regional PFM Workshop (FY24)	H1	Cancelled	0.0
	Stronger analytical skills and better macroeconomic forecasting and policy analysis - MAC	Financing for Gender Equality 1	H2	Completed	0.2
		Financing for Gender Equality 2	H2	Cancelled	0.0
<b>Grand Total</b>					<b>144.1</b>

Financial Supervision and Regulation					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Eritrea	Develop/strengthen banks' regulation and supervision frameworks - BRS	Eritrea May FY24 Microfinance Institutions Supervision	H1	Completed	1.0
	Strengthen the legal frameworks in: Financial Institutions, Markets, Fiscal and Tax Systems - FFL	Modernization of the Financial Institutions and the Bank of Eritrea Proclamations - Follow Up work	H2	Planned	5.1
Ethiopia	Develop/strengthen cybersecurity regulations and supervisory frameworks - CRS	Ethiopia Feb FY24 cyber supervision framework development (Phase II)	H2	In Execution	5.3
		Ethiopia Sep FY24 cyber risk strategy and cyber risk regulation development (Phase I)	H1	Completed	5.3
	Develop/strengthen insurance companies' regulation and supervision frameworks - ICS	Develop/strengthen insurance companies' regulation and supervision frameworks	H1	Cancelled	0.0
		Ethiopia Jan FY24 develop and implement risk-based capital framework (Phase I)	H2	Cancelled	0.0
		Ethiopia Jan FY24 develop consumer protection regulation and supervision framework	H2	Cancelled	0.0
		Ethiopia Jun FY24 IFRS 17 implementation	H1	Completed	5.3
Kenya	Develop/strengthen banks' regulation and supervision frameworks - BRS	Develop/strengthen banks' regulation and supervision frameworks	H1	Cancelled	0.0
		Kenya Jun FY24 Basel III liquidity standards and leverage ratio	H1	Completed	4.3
	Develop/strengthen insurance companies' regulation and supervision frameworks - ICS	Strengthen the implementation of Simplified Solvency II for Insurers	H1	Cancelled	0.0
		Develop/strengthen intermediaries and fund management regulation and supervision - IFM	Data repository and Business Intelligence (BI) system implementation	H1	Cancelled
	Developing inhouse multi asset surveillance system		H1	Cancelled	0.0
	Training on Spot Commodities Markets and Exchange Traded Derivatives Markets		H1	Cancelled	0.0
	Training on supervision of online forex markets		H1	Cancelled	0.0



Financial Supervision and Regulation					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Malawi	Develop/strengthen banks' regulation and supervision frameworks - BRS	Development of climate risk supervisory framework	H2	Cancelled	0.0
		Malawi Jul FY24 Basel III guidelines/returns on credit, operational and liquidity risk	H1	Completed	3.3
		Malawi Nov FY24 training new bank supervisors/examiners	H2	In Execution	1.5
	Develop/strengthen cybersecurity regulations and supervisory frameworks - CRS	Develop/strengthen cybersecurity regulations and supervisory frameworks	H2	Cancelled	0.0
	Develop/strengthen insurance companies' regulation and supervision frameworks - ICS	Malawi Jul FY24 IFRS 17 implementation - Hybrid I	H1	Completed	0.7
		Malawi Sep FY24 IFRS 17 implementation - Hybrid II	H1	Completed	5.7
		RBS Strengthening risk assessment and reporting processes for insurers	H1	Cancelled	0.0
	Develop/strengthen intermediaries and fund management regulation and supervision - IFM	Strengthen risk (self) assessment and reporting processes	H1	Cancelled	0.0
Rwanda	Develop/strengthen banks' regulation and supervision frameworks - BRS	Rwanda Feb FY24 professional attachment on microfinance institutions supervision	H2	Planned	1.5
		Rwanda May FY24 developing IT/cybersecurity supervisory manuals	H1	Completed	4.3
South Sudan	Develop/strengthen banks' regulation and supervision frameworks - BRS	AML/CFT system transaction inspection and preventive measures	H1	Cancelled	0.0
		Develop/strengthen banks' regulation and supervision frameworks	H1	Cancelled	0.0
		South Sudan May FY24 risk-based supervision attachment	H1	Completed	1.0
	Improve accounting and prudential provisioning regulatory guidelines. - APR	Supervisors' knowledge of IFRS 9 follow-up	H1	Cancelled	0.0
Tanzania (incl. Zanzibar)	Develop/strengthen cybersecurity regulations and supervisory frameworks - CRS	Strengthening cyber resilience for banks	H1	Cancelled	0.0
Uganda		Basel II - Strengthen Internal Liquidity Assessment Process (ILAAP)	H1	Cancelled	0.0

Financial Supervision and Regulation					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
	Develop/strengthen banks' regulation and supervision frameworks - BRS	Basel III - Strengthening Banks LCR and NSFR assessment and reporting	H1	Cancelled	0.0
		Develop/strengthen banks' regulation and supervision frameworks	H2	Cancelled	0.0
	Develop/strengthen insurance companies' regulation and supervision frameworks - ICS	Uganda Apr FY24 IFRS17 insurance contracts	H2	Planned	5.0
		Uganda Apr FY24 takaful insurance capacity building	H2	Cancelled	0.0
	Develop/strengthen intermediaries and fund management regulation and supervision - IFM	Uganda Jan FY24 supervision of mutual funds - Hybrid I	H2	In Execution	3.3
		Uganda Mar FY24 resolutions	H2	Cancelled	0.0
	Improve accounting and prudential provisioning regulatory guidelines. - APR	Supervisors' knowledge of IFRS 9 enhanced and strengthen implementation	H1	Cancelled	0.0
Regional (incl. EAC)	(blank)	AFRITAC East (AFE) FY24 BSR LTX Governance & Management & Administration (M&A)	H1	Completed	1.7
	Corporate work	Corporate work (including RBM work and steering committee meeting preparation)	H1	Completed	2.0
			H2	Completed	2.0
Implement a risk-based supervision (RBS) system and upgrade other supervisory processes - RBS	AFE Oct FY24 commemorative note (stocktake exercise)	H1	Completed	5.8	
	AFE Regional Dec FY24 webinar supervision of climate-related financial risks in the banking sector	H2	In Execution	2.2	
	Regional Jan FY24 seminar on secondary markets regulation, supervision and surveillance	H2	Planned	6.0	
<b>Total</b>					<b>67.3</b>
<b>Grand Total (Including Financial and Fiscal Law Reform Workstream)</b>					<b>72.3</b>

Monetary Policy Operations					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Eritrea	Strengthen the reserve management policy framework and management of FX reserves - FXR	Eritrea MCMCO FY 24 Assessment of monetary and foreign exchange policies and operations	H1	Completed	1.2
	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime	Monetary policy and foreign exchange operations	H1	Cancelled	0.0
		Monetary policy implementation and FX operations	H1	Cancelled	0.0
Kenya	Strengthen efficient implementation of FX operations given the monetary policy and FX regime - FXO	FX policy and FX operations	H1	Cancelled	0.0
			H2	Cancelled	0.0
	Strengthen efficient implementation of monetary policy under the existing regime - MPR	Kenya May FY24 Scoping Mission to Assess Monetary and Foreign Exchange Operations	H1	Cancelled	0.0
Malawi	Strengthen the implementation of monetary policy under the existing monetary regime - MRI	Monetary policy implementation	H1	Cancelled	0.0
		Monetary Policy Implementation and Operations Mission 1	H1	Cancelled	0.0
Rwanda	Strengthen the implementation of FX operations given the existing monetary policy and FX regime - FXM	Rwanda Aug FY24 Diagnostic Assessment of the Foreign Exchange Market	H1	Completed	2.5
	To strengthen the capacity of the central bank to implement monetary policy effectively in the context of the given monetary policy regime	Monetary policy and foreign exchange operations	H1	Cancelled	0.0
South Sudan	Establish a baseline and articulate specific medium-term CD needs in Central Bank Operations topics - BCB	South Sudan AFE FY 22 In-Country Training: MPO Strategy & Liquidity Forecasting	H2	Planned	2.0
		South Sudan Jun FY24 TA Strategy Workplan	H1	Completed	1.8
Tanzania (incl. Zanzibar)	Strengthen the collateral framework in support of an efficient operational framework and in line with the central bank's risk tolerance - CFO	Monetary policy and foreign exchange operations	H1	Cancelled	0.0
		Monetary Policy Implementation	H1	Cancelled	0.0

Monetary Policy Operations					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
	Strengthen the implementation of FX operations given the existing monetary policy and FX regime - FXM	FX Foreign Operations and FX Policy Mission	H2	Planned	3.5
Regional (incl. EAC)	Corporate work	Corporate work (including RBM work and steering committee meeting preparation, H1)	H1	Completed	2.0
		Corporate work (including RBM work and steering committee meeting preparation, H2)	H2	Completed	2.0
	(blank)	AFRITAC East (AFE) FY24 MPO LTX Governance & Management & Administration (M&A)	H1	Cancelled	0.0
	Enhance capacity on latest developments in international standards and best practice in central bank operations - BPC	AFE EAC Nov FY24 Workshop on Monetary Policy Communication	H2	In Execution	1.8
	Enhance capacity on latest developments in international standards and best practice in central bank operations - BPC	AFE/AFS/AFW2 Jul FY24 Foreign Exchange Policy and Operations Regional Workshop	H1	Completed	3.5
<b>Grand Total</b>					<b>20.3</b>

Financial Market Infrastructures and Payments					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Eritrea	Develop/reform financial market infrastructures, including payments system - FMI	PFMI training	H2	Cancelled	0.0
Ethiopia	Develop/reform financial market infrastructures, including payments system - FMI	PFMI training	H1	Cancelled	0.0

Financial Market Infrastructures and Payments					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Kenya	Develop/reform financial market infrastructures, including payments system - FMI	Kenya May FY24 FMI mission	H1	Cancelled	0.0
		Kenya Sep FY24 Finalization of FMI self-assessment and review of oversight framework	H2	In Execution	4.8
Malawi	Develop/reform financial market infrastructures, including payments system - FMI	FMI mission	H1	Cancelled	0.0
Rwanda	Develop/reform financial market infrastructures, including payments system - FMI	National Payments System Status Mission	H1	Cancelled	0.0
South Sudan	Demonstrate a baseline understanding and articulate specific CD needs in Payments and Infrastructure topics - BPI	South Sudan AFE May FY23 Training and capacity building to strengthen the NPS function	H1	Completed	5.3
Tanzania (incl. Zanzibar)	Develop/reform financial market infrastructures, including payments system - FMI	Tanzania FY24 MCMPI CBDC issuance and considerations	H2	Planned	3.0
Uganda	Develop/reform financial market infrastructures, including payments system - FMI	Uganda AFE Jun FY23 Issuing a Central Bank Digital Currency, Opportunities and Risks	H1	Completed	1.8
Regional (incl. EAC)	Corporate work	Corporate work (including RBM work and steering committee meeting preparation, H1)	H1	Completed	2.0
		Corporate work (including RBM work and steering committee meeting preparation, H2)	H2	Completed	2.0
	Develop/reform financial market infrastructures, including payments system - FMI	AFE/AFS/AFW2 Nov FY24 Coherent approach to assess feasibility of CBDC	H2	In Execution	3.5
		AFRITAC East (AFE) Steering Committee by MCMMP Staff managing FPAS in the absence of the LTX	H1	Completed	0.3

Financial Market Infrastructures and Payments					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
	Participants effectively acquire knowledge and skills taught in the Financial Markets and Instruments (FMI) course and use them subsequently on the job or in their interaction with the Fund. - FMN	OT23.16 - AFE - Financial Markets and Instruments (FMI)	H2	In Execution	7.0
	Participants effectively acquire knowledge and skills taught in the Financial Programming and Policies (FPP) course and use them subsequently on the job or in their interaction with the Fund. - FPP	OT24.305 - Financial Programming and Policies (AFE)	H2	Planned	7.3
	Participants effectively acquire knowledge and skills taught in the Financial Markets and Instruments (FMI) course and use them subsequently on the job or in their interaction with the Fund. - FMN	OT24.xx - AFE - Financial Sector Policies (FSP)	H2	Planned	6.0
<b>Total</b>					<b>22.7</b>
<b>Grand Total (Including ICD Training)</b>					<b>43.0</b>

Forecasting and Policy Analysis System					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Kenya	Improve the analytical and forecasting capabilities for monetary policy decision-making - MAF	Kenya M1 FY24 - Continued review and refinement of the QPM	H1	Cancelled	0.0
		Kenya Project Management FY24	H2	Planned	1.8
Malawi	Improve the analytical and forecasting capabilities for monetary policy decision-making - MAF	FPAS mission 2 FY24 - Nowcasting and first part of the forecast process	H2	Planned	4.5
		Malawi Project Management FY24	H2	Planned	1.2
Rwanda		M2 FY24 The QPM and Alternative Scenarios	H2	Planned	7.2

Forecasting and Policy Analysis System					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
	Improve the analytical and forecasting capabilities for monetary policy decision-making - MAF	Rwanda Oct FY23 More about improving nowcasting framework	H1	Completed	7.8
		Rwanda Oct FY24 Further Strengthening the Nowcasting Framework at the National Bank of Rwanda	H1	Completed	5.3
Tanzania (incl. Zanzibar)	Improve the analytical and forecasting capabilities for monetary policy decision-making - MAF	M2 FY24 strengthening risk and scenario analysis at the BoT	H2	Planned	6.5
		Tanzania Jul FY24 Enhancing the Forecasting and Policy Analysis System (FPAS)	H1	Completed	7.7
		TNZ M2 FY23 - QPM evaluation and FPAS refinements	H1	Completed	6.0
Uganda	Adopt an inflation targeting regime - AIT	M1 FY23 Integrating the nowcasting framework into the forecast process	H1	Cancelled	0.0
		UGA M1 FY24 - Building a nowcasting system part 1	H2	Planned	4.5
		UGA M2 FY24 - Nowcasting and external assumptions part 2	H2	Planned	4.5
Regional (incl. EAC)	Corporate work	Corporate work (including RBM work and steering committee meeting preparation, H1)	H1	Completed	2.0
		Corporate work (including RBM work and steering committee meeting preparation, H2)	H2	Completed	2.0
<b>Grand Total</b>					<b>61.0</b>

Real Sector Statistics					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Eritrea	Strengthen compilation and dissemination of macroeconomic and financial statistics for decision making according to internationally accepted statistical standards, including developing statistical infrastructure, source data, serviceability and/or metadata	Eritrea - Training - GDP - Compilation of GDP by production and source data assessment	H1	Cancelled	0.0
	Strengthen compilation and dissemination of National Production, Income and Expenditure Accounts - PIE	Eritrea - PIE - Training GDP Production and source data	H2	Planned	2.8
Ethiopia	Strengthen compilation and dissemination of National Production, Income and Expenditure Accounts - PIE	Ethiopia - IL - PIE - Training Annual and Quarterly GDP FY24	H2	Planned	2.8
		Ethiopia - PIE - Deskwork - FY25	H2	Planned	0.8
Kenya	Strengthen compilation and dissemination of Institutional Sector Accounts - ISA	FY24-Desk Work	H1	Completed	0.8
		Kenya - National Accounts training of new staff	H1	Completed	1.5
	Strengthen compilation and dissemination of macroeconomic and financial statistics for decision making according to internationally accepted statistical standards, including developing statistical infrastructure, source data, serviceability and/or metadata	Kenya-TA-PPI- Further development of XMPI	H1	Completed	3.2
Malawi	Strengthen compilation and dissemination of National Production, Income and Expenditure Accounts - PIE	FY24-Desk Work	H1	Completed	0.8
		Malawi - PIE- GDP - Expenditure and Production FY24	H2	In Execution	2.7
Rwanda	Strengthen compilation and dissemination of Institutional Sector Accounts - ISA	FY24-Desk Work	H1	Completed	0.8
		Rwanda - TA - NAC Institutional Sector Accounts	H2	Planned	1.5
		Rwanda - Training - IL - National Accounts training of new staff	H1	Completed	1.5
South Sudan	Strengthen compilation and dissemination of National Production, Income and Expenditure Accounts - PIE	FY24-Desk Work	H1	Completed	0.8
		South Sudan - GDP - Expenditure and Production	H2	Completed	1.5
		South Sudan - IL - GDP - Workshop Expenditure and Production	H2	Planned	2.8



Real Sector Statistics					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of Institutional Sector Accounts - ISA	Tanzania - ISA-TA - Institutional Sector Accounts	H1	Completed	2.7
Uganda	Strengthen compilation and dissemination of High Frequency Economic Activity Indicators - HFE	Uganda - HFE - Quarterly National Accounts	H1	Completed	1.2
		Uganda - ISA - TA - Institutional Sector Accounts	H2	Planned	1.5
Regional (incl. EAC)	Corporate work	Corporate work (including RBM work and steering committee meeting preparation, H1)	H1	Completed	2.0
		Corporate work (including RBM work and steering committee meeting preparation, H2)	H2	Completed	2.0
	Strengthen compilation and dissemination of real sector statistics - prices - PRC	FY24 AFE Documentation Review (STARE)	H1	Completed	1.5
	Two weeks LTX multiregional workshop	AFE - Training - NAC	H2	Planned	2.8
		AFE - Training - Consumer Price Index	H2	Planned	2.8
<b>Grand Total</b>					<b>40.8</b>

Government Finance Statistics					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Eritrea	Strengthen compilation and dissemination of fiscal statistics - GFS	Eritrea / AFR - AFE Desk Work FY24	H1	Completed	0.8
		Eritrea / AFR - TA/Train - GFS/PSDS - AFE	H2	Planned	5.5
Ethiopia	Strengthen compilation and dissemination of macroeconomic and financial statistics for decision making according to internationally accepted statistical standards, including developing statistical infrastructure, source data, serviceability and/or metadata	Ethiopia / AFR - GFS& PSDS -AFE - Desk Work FY24	H1	Completed	0.8
		Ethiopia / AFR - TA - GFS/PSDS - AFE - Mission 2	H2	Planned	5.3
		Ethiopia / AFR - TA/Training GFS - AFE	H2	Completed	1.7
		FY23 - Ethiopia - Carryover - AFE	H1	Completed	0.0

Government Finance Statistics					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
Kenya	Strengthen compilation and dissemination of fiscal statistics - GFS	Kenya / AFR - AFE - Desk Work FY24	H1	Completed	0.8
		Kenya / AFR - Training - GFS - AFE - LTX	H2	In Execution	2.7
Malawi	Strengthen compilation and dissemination of fiscal statistics - GFS	Malawi / AFR - AFE - Desk Work FY24	H1	Completed	0.8
		Malawi / AFR - TA - GFS&PSDS - AFE - Increase fiscal and debt coverage.	H2	In Execution	2.3
Rwanda	Strengthen compilation and dissemination of fiscal statistics - GFS	Rwanda / AFR - TA - GFS&PSDS - AFE - Desk Work	H2	Cancelled*	0.0
		Rwanda / AFR - TA - PSDS - AFE - Further expansion of debt stats	H2	Cancelled*	0.0
		STX delivery mission 2 2024	H1	Cancelled	0.0
	Strengthen compilation and dissemination of Government Finance Statistics (GFS) - SGF	Rwanda / AFR - Desk Work - AFE - FY24	H1	Completed	0.7
		Rwanda / AFR - TA - GFS - AFE - Further expansion of fiscal stats	H2	In Execution	2.8
South Sudan	Strengthen compilation and dissemination of fiscal statistics - GFS	South Sudan / AFR - TA - GFS/PSDS - AFE - Mission 1	H1	Completed	3.2
		South Sudan / AFR - TA - GFS/PSDS - AFE - Mission 2	H2	Planned	2.5
		South Sudan -AFE - GFS - Desk work	H1	Completed	0.8
Tanzania (incl. Zanzibar)	Strengthen compilation and dissemination of fiscal statistics - GFS	LTX delivery DS - Zanzibar - AFE - Expand debt statistics reporting	H2	Cancelled	0.0
		LTX delivery- Zanzibar GFS - AFE - Expand fiscal stats	H1	Completed	2.3
		Tanzania / AFR - TA - GFS - AFE - Expand GFS statistics reporting	H1	Completed	5.3
		Tanzania / AFR - Tanzania Desk Work - FY24	H1	Completed	1.0
		Tanzania / AFR - Zanzibar Desk Work - FY24	H1	Completed	1.0
		Tanzania /AFR - TA - GFS - Expand fiscal stats	H2	Planned	2.5
Uganda	Strengthen compilation and dissemination of fiscal statistics - GFS	LTX Delivery	H1	Cancelled*	0.0
		LTX Delivery - desk work	H1	Cancelled*	0.0
		STX Delivery	H1	Cancelled*	0.0
	Uganda / AFR - AFE - Desk Work FY24	H1	Completed	1.0	

\* Replaced by a new activity after refining the medium-term work plan.

Government Finance Statistics					
Beneficiary	Objective	Activity Title	Activity Timing	Actual Status	Resources (FPWs)
	Strengthen compilation and dissemination of Government Finance Statistics (GFS) - SGF	Uganda / AFR - TA/Train - GFS and PSDS - AFE - Mission 1	H1	Completed	2.7
Regional (incl. EAC)	Corporate work	Corporate work (including RBM work and steering committee meeting preparation, H1)	H1	Completed	2.0
		Corporate work (including RBM work and steering committee meeting preparation, H2)	H2	Completed	2.0
	Corporate work	FY24 General Project Management for LTX-Christelle Groenewald	H1	Completed	4.5
	Strengthen compilation and dissemination of Government Finance Statistics (GFS)	AFR - Training - AFE - GFS - EAC Workshop	H1	Cancelled	0
	Strengthen compilation and dissemination of Government Finance Statistics (GFS)	AFR - Training - AFE - GFS - Regional Workshop	H1	Completed	2.7
	Strengthen compilation and dissemination of Government Finance Statistics (GFS)	AFR - Training - AFE - PSDS - Regional Workshop	H1	Completed	2.3
	Strengthen compilation and dissemination of Government Finance Statistics (GFS)	FY24 AFE Documentation Review (STAGO)	H1	Completed	1.7
	Strengthen compilation and dissemination of fiscal statistics - GFS	EAC - TA - LTX delivery	H2	Planned	0.5
<b>Grand Total</b>					<b>62.3</b>