

FY22 Work Plan - May 2021 to April 2022: Regional - FINAL OUTTURN AT APRIL 2022

| TA Area | Objective | Country | Outcome Targeted | Activity | May 2021 - April 2022 (in person-days) | | | Number of Missions/ Activities | Updated inputs at Oct 31, 2021 (in person-days) | | | Number of Missions/ Activities | Updated inputs at Apr 30, 2022 (in person-days) | | | Number of Missions/ Activities | % delivered | Delivery Status | COVID Status | Milestones | Comments | Planned Date | Experts | | | | | | |
|--|---|---|---|--|---|------------|-------|-----------------------------------|--|------------|-------|-----------------------------------|--|------------|--------------------------------------|--|---|--|--|---|-----------------------|----------------------------|-------------------------------------|--|---|---|--------------------------------|--|--------------------|
| | | | | | PFATC resident advisors | ST experts | Total | | PFATC resident advisors | ST experts | Total | | PFATC resident advisors | ST experts | Total | | | | | | | | | | | | | | |
| Financial Sector Supervision | Develop/strengthen banking regulations and prudential norms | Regional | Supervisors have the necessary capacity to upgrade banking regulations and effectively apply them. | Pillar 2 (SREP, ICAAP, LAAP) and Basel III | 2 | 4 | 6 | 1 | 9 | 5 | 14 | 1 | 9 | 6 | 15 | 1 | 100% | Apr 26 - 29, 2022 (remote) | 2 - Indirectly COVID Related | The Workshop is held. | | Nov 24 - 25, 2021 (remote) | Kumar/Polina/De Bial/Hee Kyong (HQ) | | | | | | |
| | | | Supervisors have the necessary capacity to upgrade banking regulations and effectively apply them. | Macro-prudential supervision and capital buffers | 2 | 2 | 4 | 1 | - | - | - | - | - | - | - | - | - | 0% | Shifted to FY23 | | The Workshop is held. | | Sep 2 - 3, 2021 (remote) | Kumar/STX | | | | | |
| | Supervisors have sufficient capacity to effectively implement risk-based supervision and other supervisory processes. | | High Level Webinar on Implications of Climate Change Risk on Financial Sector Supervision | 1 | - | 1 | 1 | 1 | - | 1 | 1 | - | 1 | 1 | 1 | 100% | Nov 19, 2021 (remote) | 1 - Not COVID Related | | | | | | Kumar/Rozumek (HQ) | | | | | |
| | Develop/strengthen cybersecurity regulations and prudential norms | | Cyber Risk Regulation and Supervision Project - Second component - online training by HQ (Building Cyber Resilience) | - | 5 | 5 | 1 | 1 | - | 1 | 1 | 1 | 1 | 1 | 1 | 100% | Oct 5 - 7, 2021 (remote) | 1 - Not COVID Related | The training course is held. | | | | | | Kumar/MCMR-R/Gaidochi/Idam/Ravkumar | | | | |
| | Implement a risk-based supervision (RBS) system and upgrade other supervisory processes | | AFSPC Annual Workshop | 5 | 7 | 12 | 1 | 2 | - | 2 | 1 | - | - | - | - | - | 0% | Shifted to FY23 | | The workshop is held as planned. | In PNG | | Jan 25 - 30, 2022 (in-country) | Kumar | | | | | |
| Government Finance Statistics | Strengthen compilation and dissemination of fiscal statistics | Regional | Compilation and dissemination of regionally harmonized/consistent macroeconomic and financial statistics. | GFS and PSDS methodological training, practical workshop exercises and country data compilation. | 5 | 5 | 10 | 1 | - | 10 | 10 | 1 | - | - | - | 0% | Shifted to FY23 | | Workshop delivered and staff trained. | Workshop for PFATC member countries. Final wrap up workshop as project ends. | | Mar, 2022 (in-country) | Temes/De La Beer | | | | | | |
| Real Sector Statistics | Strengthen compilation and dissemination of real sector statistics national accounts | Regional | Staff capacity increased through training, especially in developing source data, compilation methods, and dissemination | Regional workshop on QNA compilation | 5 | 4 | 9 | 1 | 5 | - | 5 | 1 | 5 | - | 5 | 1 | 100% | Sep 14 - 30, 2021 (remote) | 2 - Indirectly COVID Related | Completion of Workshop | | | Oct 2021 (remote) | Scheblecker/Horton (ABS) | | | | | |
| | | | Staff capacity increased through training, especially in developing source data, compilation methods, and dissemination | Regional workshop on ANA compilation | 5 | - | 5 | 1 | 5 | - | 5 | 1 | 5 | - | 5 | 1 | 100% | Nov 23 - Dec 8, 2021 (remote) | 1 - Not COVID Related | Completion of Workshop | | | Nov 2021 (in-country) | Scheblecker | | | | | |
| Macroeconomic Programming and Analysis | Stronger analytical skills and better macroeconomic forecasting and policy analysis | Regional | Improve the quality and frequency of macroeconomic surveillance and policy/research available for policymaking. | Working Revenue Workshop - Cash Flow Forecasting (including Fishing Revenues) | 3 | - | 3 | 1 | 3 | - | 3 | 1 | - | - | - | 0% | Postponed to FY23 | | | | | | | Nov 29 - Dec 2, 2021 (in-program) | Beaumont | | | | |
| | | | Improve the quality and frequency of macroeconomic surveillance and policy/research available for policymaking. | Working Revenue Workshop - Cash Flow Forecasting (including Fishing Revenues) | 3 | - | 3 | 1 | 3 | - | 3 | 1 | 3 | - | 3 | 1 | 100% | Jul 21 - 23, 2021 (remote) | 3 - Moderately COVID Related | | | | | | | Jun 16 - 18, 2021 (remote) | Beaumont | | |
| | | | Improve the quality and frequency of macroeconomic surveillance and policy/research available for policymaking. | Working Revenue Workshop - Cash Flow Forecasting (including Fishing Revenues) | 3 | - | 3 | 1 | 10 | - | 10 | 1 | 10 | - | 10 | 1 | 100% | Oct 27 - 29, 2021 (remote) | 2 - Indirectly COVID Related | | | | | | | Sep 15 - 17, 2021 (remote) | Beaumont | | |
| | | | Sound medium-term macroeconomic framework (inclusive of GDP and inflation, commodity prices, the external and monetary sectors, and fiscal aggregates). | Macro-Fiscal Forecasting: Macroeconomics Diagnostics Training | 3 | - | 3 | 1 | - | - | - | - | - | - | - | - | - | 0% | Separately reflected for Timor-Leste and Vanuatu | | | | | | | Mar 16 - 18, 2022 (in-country) | Beaumont | | |
| | | | Customer due diligence and AML/ CFT compliant | Establish a Regional Know Your Customer Facility | 30 | - | 30 | 1 | 30 | - | 30 | 1 | 30 | - | 30 | 1 | 100% | May 2021 - Apr 2022 (remote) | 2 - Indirectly COVID Related | | | | | | | May 1, 2021 - Apr 30, 2022 (remote) | Beaumont | | |
| Public Financial Management | Improved PFM laws and effective institutions | Regional | The capacity of ministry of finance to plan, implement and sustain PFM reforms is enhanced | PEFA and PFM Reform Prioritization Workshop | 8 | 6 | 14 | 1 | 8 | 6 | 14 | 1 | - | - | - | 0% | Cancelled | | | | | | | Jul 29 - 30, 2021 (remote) | Lava/Seeds/Allen/PEFA Secretariat | | | | |
| | | | The capacity of ministry of finance to plan, implement and sustain PFM reforms is enhanced | PFM Symposium | 4 | - | 4 | 1 | 4 | - | 4 | 1 | 4 | - | 4 | 1 | 100% | Mar 22 - 25, 2022 (remote) | 2 - Indirectly COVID Related | | | | | | | Mar 8 - 11, 2022 (in-country) | Lava/Seeds | | |
| | Comprehensive, credible, and policy-based budget preparation | | A more credible medium-term budget framework is integrated with the annual budget process | Fishing Revenue Workshop | 6 | - | 6 | 1 | 10 | - | 10 | - | - | - | - | 0% | Postponed to FY23 | | | | | | | Nov 29 - Dec 2, 2021 (in-country) | Lava/Seeds/Beaumont | | | | |
| | Strengthened identification, monitoring, and management of fiscal risks | | Analysis, disclosure and fiscal oversight of public corporation risks are strengthened | Fiscal Risk and Transparency - SOE Fiscal Risk Oversight and Management | 8 | - | 8 | 1 | 8 | - | 8 | 1 | 8 | - | 8 | 1 | 100% | Oct 19, 21, 26, 28, 2021 (remote) | 2 - Indirectly COVID Related | Workshop delivered and officials develop understanding of SOE fiscal risk oversight | | | | | | | Feb 1 - 4, 2022 (in-country) | Lava/Seeds | |
| Revenue Administration | Strengthened revenue administration management and governance arrangements | Regional | Capacity for reform increased due to clear reform strategy and a strategic management framework adopted and institutionalized | Strategic and operational management | 4 | 16 | 20 | 1 | - | - | - | - | - | - | - | 0% | Merged with Leadership, Integrity and Good Governance | | | | | | | Workshop on strategic planning delivered by 10/31/2020 | As per PITAA training needs analysis priorities | Oct 2021 (remote) | Eyeselein/Shrosbree | | |
| | | | Corporate priorities are better managed through effective risk management | Risk management and Data analysis | 4 | 16 | 20 | 1 | 4 | 16 | 20 | 1 | - | - | - | - | 0% | Cancelled | | | | | | | Workshop on Risk Management delivered by 7/31/2021 | As per PITAA training needs analysis priorities | Jul 2021 (remote) | Eyeselein/Actier/Story | |
| | | | Organizational arrangements enable more effective delivery of strategy and reforms. | PITAA Annual Meeting | - | - | - | - | 2 | - | 2 | 1 | 2 | - | 2 | 1 | 100% | Oct 21, 2021 (remote) | 1 - Not COVID Related | | | | | | | | | | Eyeselein/Williams |
| | | | Corporate priorities are better managed through effective risk management | Leadership, Integrity and Good Governance | 8 | 16 | 24 | 1 | 32 | 32 | 64 | 2 | 30 | 29 | 59 | 2 | 100% | Oct 27 - Nov 26, 2021 (remote)/Feb 2 - Apr 12, 2022 (remote) | 2 - Indirectly COVID Related | Workshop on leadership delivered by 1/31/2022 | | | | | | | Jan 24 - 27, 2022 (in-country) | Eyeselein/Williams/Shrosbree/Hamilton/Vivian | |
| | Authorities have a baseline understanding of the current state of the government's revenue administration, management, and governance arrangements and core revenue administration operations | Rollout with finalization of SORA 2021 | - | - | - | - | - | - | - | - | 8 | 8 | 1 | 100% | Dec 17, 2021 - Jan 20, 2022 (remote) | 1 - Not COVID Related | | | | | | | | | | Topping | | | |
| | Strengthened core tax administration functions | Audit and other verification programs more effectively ensure accuracy of reporting | Workshop on Tax Investigations - VAT (joint with OCO and PITAA) | 5 | 20 | 25 | 1 | 5 | 20 | 25 | 1 | - | - | - | - | 0% | Cancelled | | | | | | | | Workshop on VAT tax investigations delivered by 2/28/21 | Workshop delivered in terms of training needs identified and agreement with OCO | Nov 2021 (in-country) | Williams/Carrawell/Hamilton | |
| | | The integrity of the taxpayer base and ledger is strengthened | Workshop on Taxpayer Register and Data Cleansing | - | 30 | 30 | 1 | - | 30 | 30 | 1 | - | 24 | 24 | 1 | 100% | Nov 9 - 20, 2021 (remote) | 2 - Indirectly COVID Related | | | | | | | | | | Clayton/Vivian | |
| Taxpayer services initiatives to support voluntary compliance are strengthened | | Effective taxpayer services and communication | 3 | 20 | 23 | 1 | - | 24 | 24 | 1 | - | 24 | 24 | 1 | 100% | Aug 17 - 19, 2021 / Aug 24 - 25, 2021 (remote) | 3 - Moderately COVID Related | Workshop on taxpayer services delivered by July 21 | | | | | | | | | Jul 2021 (remote) | Vivian/ London | |
| TOTAL | | | | | 116 | 121 | 237 | 21 | | | | | | | | | | | | | | | | | | | | | |
| Updated Mid-FY22 Workplan: | | | | | 142 | 143 | 285 | 21 | | | | | | | | | | | | | | | | | | | | | |
| Delivered by Oct 31: | | | | | 64 | 44 | 108 | 9 | | | | | | | | | | | | | | | | | | | | | |
| Percentage of Revised Plan: | | | | | 45% | 31% | 38% | 40% | | | | | | | | | | | | | | | | | | | | | |
| Final Outturn at April 30, 2022: | | | | | 108 | 91 | 199 | 16 | | | | | | | | | | | | | | | | | | | | | |
| Percentage of Mid-Year Revised Plan: | | | | | 76% | 64% | 70% | 76% | | | | | | | | | | | | | | | | | | | | | |
| Percentage of Original Plan: | | | | | 93% | 75% | 84% | 76% | | | | | | | | | | | | | | | | | | | | | |

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|-----------------|--|----------|--|----|----|----|---|----|----|----|---|----|----|----|---|------|---|--|--|--|--|--|--|--|--|--|-------------------------------------|
| Debt Management | Develop/ strengthen processes for accurate debt recording, reporting, and monitoring | Regional | Fundamentals of Debt Reporting and Monitoring Workshop | 10 | 36 | 46 | 1 | 10 | 36 | 46 | 1 | 10 | 36 | 46 | 1 | 100% | Oct 25-29, 2021 (remote) Nov 8-12, 2021 (remote) | | | | | | | | | | Ferguson/ Hardy/ Scipioni/ Robinson |
|-----------------|--|----------|--|----|----|----|---|----|----|----|---|----|----|----|---|------|---|--|--|--|--|--|--|--|--|--|-------------------------------------|