

TA Area	Objective	Country	Outcome Targeted	Activity	May 2024 - April 2025: Baseline (in person-days)			Number of Missions/ Activities	Mid-Year Update at Oct 30, 2024 (in person-days)			Number of Missions/ Activities	Update as at Apr 30, 2025 (in person-days)			Number of Missions/ Activities	% Delivery	Delivery Status	Modality	Milestones	Comments	Planned Date	Experts
					PFTAC resident advisors	ST experts	Total		PFTAC resident advisors	ST experts	Total		PFTAC resident advisors	ST experts	Total								
Financial Sector Supervision	Develop/strengthen banking regulations and supervision frameworks	RMI	Institutional structure and operational procedures for RBS enhanced/developed.	Development of Supervisory Manual for Credit Institutions	10	-	10	1	5	-	5	1	-	-	-	-	0%	Cancelled		MIBC finalizes and approves the supervisory manual.	Back to back with FSM	Mar 26 - Apr 4, 2025 (in-country)	Kumar
Government Finance Statistics	Strengthen compilation and dissemination of fiscal statistics	RMI	A new data set has been compiled and disseminated internally and/ or to the public	Mapping the Chart of Accounts to GFS Taxonomy	12	-	12	1	-	17	17	1	-	19	19	1	100%	Feb 17 - 28, 2025	In-country	1. A full set of GFS tables for the budgetary subsector of the general government is compiled by the statistical authorities and disseminated at least on an annual basis. 2. A full set of GFS tables for the extrabudgetary and social security fund (if relevant) subsectors of the general government is compiled by the statistical authorities and disseminated on an annual basis.		Nov 11 - 26, 2024 (in-country)	Moskalenko
			Methodological basis for the statistics follows internationally accepted standards, guidelines or good practices																	1. The coverage of the source data is verified against the institutional unit list, so as to avoid inadvertent double-counting, omission or misclassification of units. 2. The institutional unit list is applied consistently by the different teams involved in the compilation of GFS, PSDS and other domains of macroeconomic statistics			
Real Sector Statistics	Strengthen compilation and dissemination of real sector statistics- national accounts	RMI	A new data set has been compiled and disseminated internally and/or to the public.	Update GDP	-	-	-	-	12	-	12	1	12	-	12	1	100%	Oct 14 - 25, 2024	In-country				Grcman
Macroeconomic Programming and Analysis	Stronger analytical skills and better macroeconomic forecasting and policy analysis	RMI	Sound medium-term macroeconomic framework (inclusive of GDP and inflation, commodity prices, the external and monetary sectors, and fiscal aggregates).	Support for budget forward estimates	-	10	10	1	-	-	-	-	-	-	-	-	0%	Shift to FY26		Presentation of straight forward macro-fiscal outcomes	Likely in conjunction with PFM program	Nov 4 - 15, 2024 (in-country)	Crooke
Public Financial Management	Comprehensive, credible, and policy-based budget preparation	RMI	A more comprehensive and unified annual budget is published	Strengthening budgeting practices and documentation	12	17	29	1	12	21	33	1	12	21	33	1	100%	Jun 27 - Jul 12, 2024	In-country	Budget book produced with economic item analysis and budget execution reporting format agreed		May 6 - 17, 2024 (in-country)	Seeds/ Higgins
Revenue Administration	Strengthened revenue administration management and governance arrangements	RMI	Support functions enable more effective delivery of strategy and reforms	Core Tax Administration Systems Needs Assessment	12	-	12	1	12	-	12	1	12	-	12	1	100%	Jul 15 - 26, 2024	In-country	Respond to request from authorities for help in progressing toward procurement of an Integrated Tax Administration System.		Jul 15 - 26, 2024 (in-country)	McAlister
			Authorities have a baseline understanding of the current state of the government's revenue administration, management, and governance arrangements and core revenue administration operations	Tax Reform Phase 1 Implementation Support	-	-	-	-	-	16	16	1	-	21	21	1	100%	Oct 28 - Nov 8, 2024	In-country				Shrosbree
			Authorities have a baseline understanding of the current state of the government's revenue administration, management, and governance arrangements and core revenue administration operations	HQ Revenue Mobilization CD	-	-	-	-	10	-	10	1	10	-	10	1	100%	Dec 4 - 13, 2024	In-country				McAlister/ HQX – Koukpaizan/ Klemm/ Warwick

Updated Mid-FY25 Workplan:

Delivered by Oct 31:

Percentage of Revised Plan:

51	54	105	7
36	37	73	4
71%	69%	70%	57%

Final Outturn at April 30, 2025:

Percentage of Mid-Year Revised Plan:

Percentage of Original Plan:

46	61	107	6
90%	113%	102%	86%
100%	226%	147%	120%