

PFTAC Steering Committee

March 27, 2019

Overview of FY2019
PFTAC Coordinator: David Kloeden



AGENDA OF COORDINATOR'S PRESENTATION

FY19 PROGRAM

Overview

Key program highlights and outcomes

Managing the FY19 workplan

Resource utilization and expected year-end outturn

TA delivery by country

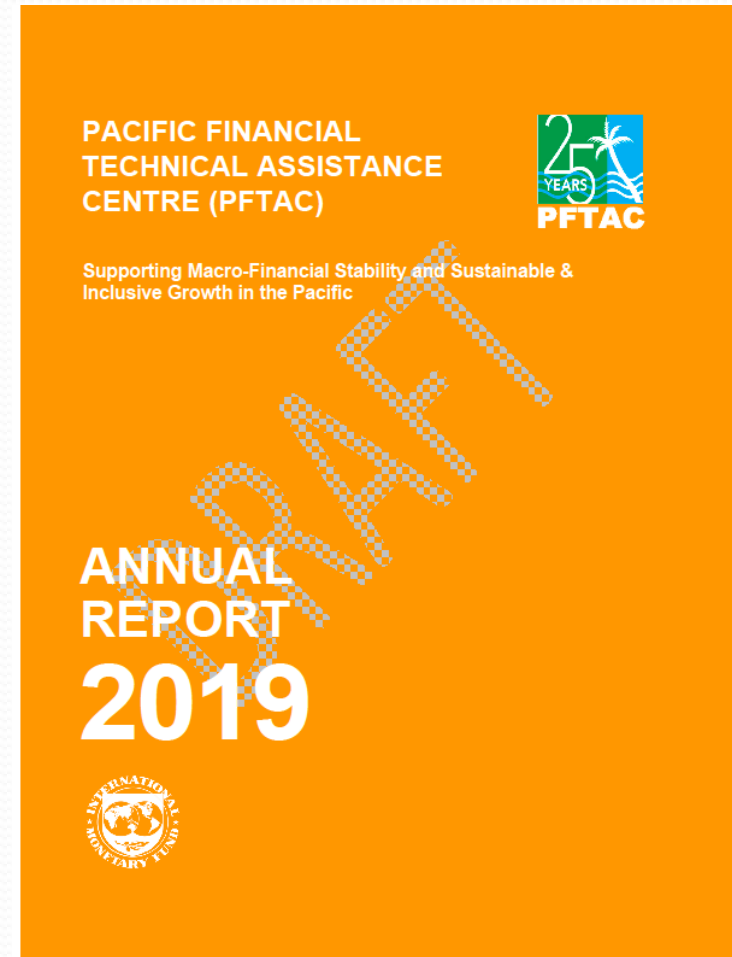


Australian Government
Department of Foreign Affairs and Trade



AN OVERVIEW OF THE *DRAFT* FY19 ANNUAL REPORT

- Only provided as **electronic draft** at this time
- Completely redesigned using new IMF format:
 - Projected **FY19 results**: activity & financial
 - Proposed **FY20 plan and budget**
- **Final version by May/ June**:
 - Will address residual formatting issues
 - Electronic by end May, hardcopy printed for distribution towards late June
 - To be updated to reflect final outturn & plan



FY19 HIGHLIGHTS: PFTAC OPERATIONS REACHES NEW HIGH

- **Second full Phase V fiscal year of operations:**
 - Approaching Phase V mid-point that runs 66 months (Nov 2016 – April 2022) if fully funded
 - Strong execution of work plan, 88 percent of missions & 94 percent of TA days delivered
 - Ample funds/liquidity to finance full FY19 budget – likely budget outturn around 85%,
 - Fund raising reasonable, but still a gap with time running out to close
 - Good rate of member contributions, but 3 countries have still not committed to contribute
 - 2018 was a significant year with the 25th anniversary of the establishment of PFTAC in 1993
- **Staff turnover:**
 - Four new experts arrived: Celeste Kubasta (PFM), Georg Eysselein (Revenue), Marcus Scheiblecker (RSS), Luis Temer (GFS) with gaps between advisors totalling 10 months.
 - Recruitment of newly established local Economic Analyst position – Ms. Shane Prasad



Australian Government
Department of Foreign Affairs and Trade



EUROPEAN UNION



Ministry of Strategy
and Finance



NEW ZEALAND
FOREIGN AFFAIRS & TRADE



FY19 HIGHLIGHTS: IN NUMBERS

2,110

field person days of CD delivered

549

professional government staff (of which 40 percent were women) were trained from the 16 PFTAC member countries in 17 regional workshops totaling 2,011-person days of training

62%

of CD was fiscal, either PFM or Revenue (1,302 of 2,110 field days), with 40% just Revenue (834 days)

151

activities executed by PFTAC advisors and experts, comprising 17 seminars and 134 missions to member countries of 1 – 2 weeks duration

30%

of CD is delivered by the team of seven resident PFTAC advisors (636 of 2,110 TA field days), and 70 percent by members of the IMF's roster of short-term experts

\$ 20.5 million

contributions received of approx. US\$ 30.7 million pledged by five donors and 13 of 16 PFTAC countries so far

94%

execution rate of the work plan (2,110 TA days versus 2,238 planned), and 88% of missions (151 of 173 planned)

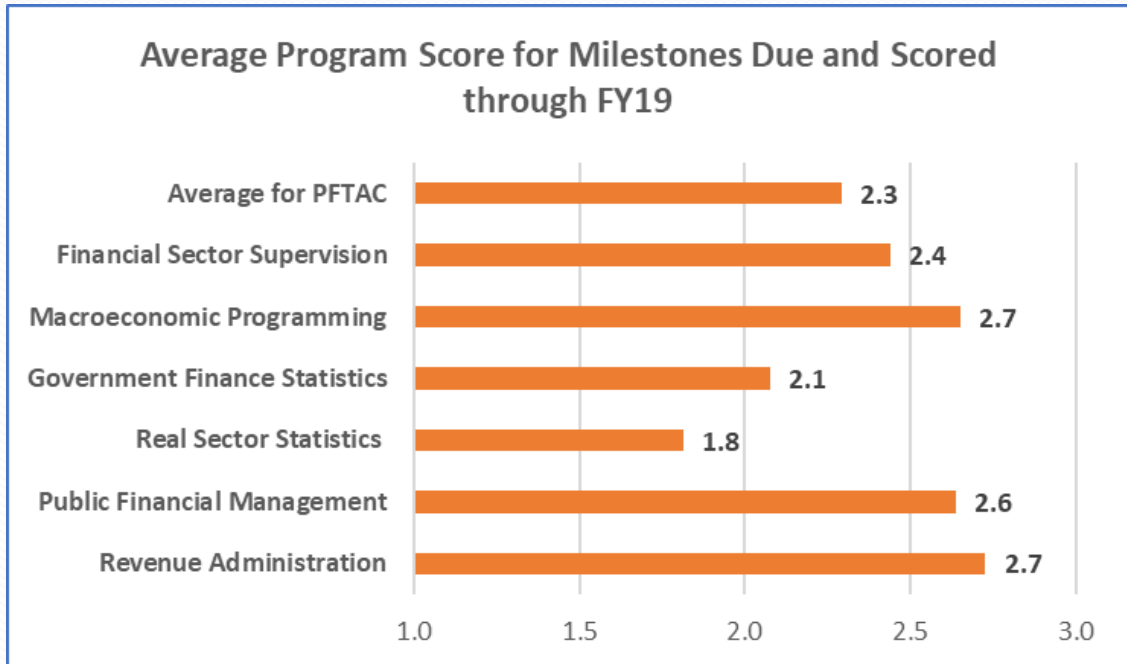
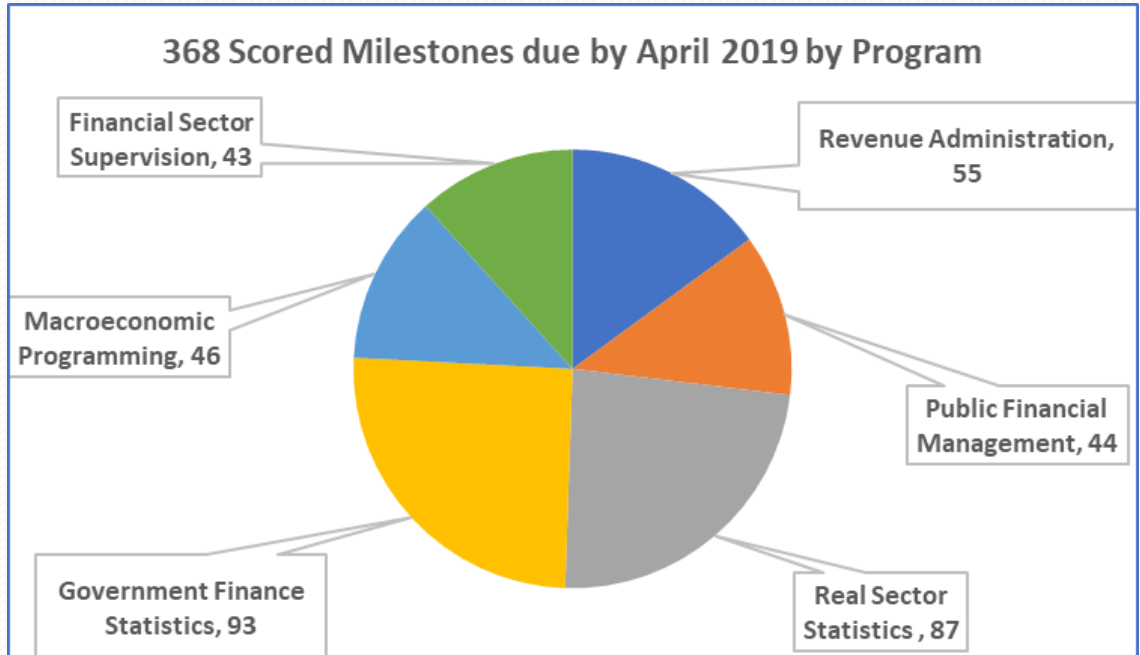
\$ 6.34 million

of projected expenses from a budget of US\$ 7.43 million (approx. 85%), excluding the 7% trust fund fee





37%

of resources (771 days) provided to seven PFTAC **countries designated as fragile** (Kiribati, Micronesia, Marshall Islands, Papua New Guinea, Solomon Islands, Timor Leste, and Tuvalu)

FY19: TRACKING MILESTONES TOWARDS OUTCOME ACHIEVEMENT



PFTAC: RESULTS BASED MANAGEMENT PROGRESS

	 4. Results Achieved (4.0<=3.5)	 3. Results Broadly Achieved (3.4<=2.5)	 2. Results Partially Achieved (2.4<= 1.5)	 1. Results Not Achieved (1.4<=1.0)	No activity during FY19												
	PFTAC Region	Cook Islands	Fiji	FSM	Kiribati	Nauru	Niue	Palau	PNG	RMI	Samoa	Solomon Islands	Timor Leste	Tokelau	Tuvalu	Tonga	Vanuatu
Public Financial Management																	
1. Stronger PFM Laws and Institutions	Avg 2.8		Avg 2.0		Avg 3.5	Avg 1.5		Avg 1.0	Avg 2.5		Avg 3.5	Avg 4.0	Avg 3.0	Avg 2.5		Avg 3.5	
2. Comprehensive, credible, and policy-based budget Preparation	Avg 1.7									Avg 1.7							
3. Improved Budget Execution and Control	Avg 3.0		Avg 3.0														
4. Improved Coverage and Quality of Fiscal Reporting	Avg 2.6		Avg 2.5			Avg 3.0			Avg 3.0		Avg 3.0	Avg 1.0				Avg 2.5	Avg 3.0
5. Improved Integration of Asset and Liability Management	Avg 3.0										Avg 3.0	Avg 3.0					
6. Strengthened Identification, Monitoring, and Management of Fiscal Risks	Avg 2.3		Avg 3.0				Avg 1.0				Avg 2.5						
Revenue Policy and Administration																	
1. Better revenue administration, management and governance arrangements	Avg 3.0	Avg 4.0	Avg 4.0	Avg 1.0				Avg 4.0	Avg 3.5	Avg 3.0	Avg 2.0	Avg 2.0				Avg 4.0	Avg 2.0
2. Stronger tax administration core functions	Avg 2.6		Avg 2.6	Avg 2.7	Avg 2.6		Avg 2.0	Avg 4.0		Avg 2.4	Avg 2.6						Avg 3.0
Financial Sector Supervision																	
1. Develop/strengthen banking regulations and prudential norms	Avg 2.3	Avg 2.5	Avg 2.0	Avg 2.0				Avg 2.0	Avg 2.0		Avg 2.7	Avg 2.0					Avg 2.7
2. Implement a risk-based supervision (RBS) system and upgrade other supervisory processes	Avg 2.6	Avg 2.8							Avg 2.8	Avg 2.0		Avg 2.5			Avg 2.0		Avg 2.5
Macroeconomic Programming																	
1. Well functioning macroeconomic policy and institutions: improved macroeconomic policy advice to government	Avg 2.7	Avg 3.5	Avg 1.3					Avg 3.0	Avg 2.5	Avg 1.8	Avg 3.3	Avg 3.5			Avg 2.1	Avg 3.0	Avg 2.2
Government Finance Statistics																	
1. Strengthen compilation and dissemination of data on macroeconomic and financial statistics.	Avg 2.1	Avg 1.2	Avg 2.0	Avg 2.0	Avg 2.0	Avg 2.8		Avg 1.3	Avg 2.1	Avg 2.2	Avg 2.6	Avg 2.3	Avg 2.0		Avg 2.1	Avg 2.8	Avg 2.0
Real Sector Statistics																	
1. Strengthen compilation and dissemination of data on macroeconomic and financial statistics.	Avg 1.8	Avg 2.2	Avg 1.1	Avg 1.4	Avg 1.5	Avg 2.1	Avg 1.5	Avg 3.0	Avg 1.8	Avg 1.8	Avg 1.5	Avg 1.6		Avg 3.0	Avg 1.3	Avg 2.1	Avg 2.5

PFTAC FY19 EFFORTS ARE DELIVERING SUSTAINABLE PFM RESULTS

PFM systems continue to improve, contributing to greater resilience and sustainability of public finance:

- Wide *PEFA* base, with full assessment completed in **Samoa**, preparations for FY20 in **PNG** and **Fiji**.
- PIMA completed in **Kiribati**.
- With reform priorities clear, emphasis on *Action Plans/Roadmaps*, help to **Tokelau**
- *Budget Execution & Control gains*: Internal Audit training in **Tonga**, Risk-based Internal Audit of the Payroll System in **Vanuatu** and **Fiji** and an Internal Audit Strategic Plan in **Samoa**

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Ongoing efforts to further improve outcomes and *PEFA* scores:

- *Stronger Fiscal Reporting*: robust advances in *IPSAS* compliance in **Nauru** and **Samoa**, further development of CoA in **Fiji** and **Cook Islands** with reporting reforms in **Tonga** and **Samoa**.
- *Asset Management*: Cash Management in **Samoa** (Revised Warrant System); **Solomon Islands** (training on forecasting); forthcoming **Regional** workshop on Cash Forecasting.
- *Managing SOE Fiscal Risks*: **Fiji** (analysis of fiscal risks) and **Samoa** (developing risk indicators to monitor SOE)

PUBLIC FINANCIAL MANAGEMENT: MILESTONE PROGRESS

	 4. Results Achieved	 3. Results Broadly Achieved	 2. Results Partially Achieved	 1. Results Not Achieved	No activity during FY19												
	PFTAC Region	Cook Islands	Fiji	FSM	Kiribati	Nauru	Niue	Palau	PNG	RMI	Samoa	Solomon Islands	Timor Leste	Tokelau	Tuvalu	Tonga	Vanuatu
Public Financial Management																	
1. Stronger PFM Laws and Institutions																	
1.1 A more comprehensive legal framework covering all stages of PFM																	
1.3 PFM Information Systems are improved																	
1.2 Capacity of Finance Ministry to meet PFM Responsibilities is Enhanced																	
2. Comprehensive, credible, and policy-based budget Preparation																	
2.1 A Comprehensive and Unified Annual Budget is Published																	
2.2 A more credible medium-term budget framework is integrated with the annual budget process																	
3. Improved Budget Execution and Control																	
3.1 Risk-based audit functions are established in central government agencies																	
4. Improved Coverage and Quality of Fiscal Reporting																	
4.1 Chart of Accounts is Aligned with International Financial Reporting Standards																	
4.2 Comprehensiveness, frequency, and quality of fiscal reports is enhanced																	
5. Improved Integration of Asset and Liability Management																	
5.1 Cash flow forecasts for all central government are more accurate and timely																	
5.2 Cash and debt management are better integrated																	
6. Strengthened identification, Monitoring, and Management of Fiscal Risks																	
6.1 Central fiscal oversight and analysis of public corporations is strengthened																	

..WITH IMPACTFUL REVENUE MOBILIZATION REFORMS...

Revenue mobilization efforts are producing dividends:

- *Updated Revenue Legislation* in **Fiji**: review VAT and Stamp Duty Act; **Kiribati**: draft Small Business Tax and Sea Bed Mining; **Niue**: Income Tax Act and Tax Administration Act ; **Tonga**: rewrite of Consumption Tax Act and Revenue Services Administration Act; **Vanuatu**: draft Tax Admin Bill,
- *More Effective Organizational & Governance arrangements, and strengthened core functions:*
 - Move to Functional model in **Palau, Solomon Islands**, and **Vanuatu**, and design of a Large Taxpayer Office (LTO) in **Solomon Islands** and **Tonga**
 - Strengthened Audit Capability in **Cook Islands, Kiribati, Samoa, Tonga** and audit plan in **Solomon Islands**
 - Addressing filing/payment compliance in **Fiji, Palau, RMI, Solomon Islands, Tuvalu, Tonga** and **Vanuatu** and Taxpayer Services in **Palau, RMI, Solomon Islands, Tuvalu** and **Vanuatu**

..WITH IMPACTFUL REVENUE MOBILIZATION REFORMS...















































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 - Addressing filing/payment compliance in **Fiji, Palau, RMI, Solomon Islands, Tuvalu, Tonga** and **Vanuatu** and Taxpayer Services in **Palau, RMI, Solomon Islands, Tuvalu** and **Vanuatu**

... working with partners and using latest tools, but high demand is finally met with more supply :

- *PITAA*: very strong collaboration in most training and increasingly TA delivery (Workshops: VAT Implementation, Leading Change, Regional Technical Assistance Needs, TADAT and Taxpayer Survey (forthcoming))
- *Tools*: Medium-Term Revenue Strategy (MTRS) **Papua New Guinea** mission, TADAT workshop
- *...but demands grow to address revenue needs (e.g. Revenue Mobilization generally, Pacer Plus specifically):*
 - Revenue program scaled up by 45 percent through the support of Australian government.
 - Emphasis on PACER Plus signatories, with early expansion in the **Cook Islands, Kiribati, Solomon Islands, Tonga** as well as **Fiji** (and other countries that are not signatories to the trade agreement)

REVENUE PROGRAM: MILESTONE PROGRESS





































	 4. Results Achieved	 3. Results Broadly Achieved	 2. Results Partially Achieved	 1. Results Not Achieved	No activity during FY19												
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Revenue Administration																	
1. Better revenue administration, management and governance arrangements																	
1.1 Capacity to reform increased due to clear reform strategy																	
1.5 Corporate priorities are better managed through effective risk management																	
1.8 Effective implementation of a new tax or modernized legislation																	
1.2 Organizational arrangements enable effective delivery of strategy and reforms																	
1.1 Strategic and operational plans are prepared and adopted																	
2. Strengthened core functions evidenced by an accurate taxpayer base, taxpayer services supporting voluntary compliance, improvements in filing, payment and audit activities																	
2.3 A larger proportion of taxpayers meet their filing obligations as required by law																	
2.4 A larger proportion of taxpayers meet their payment obligations as required by law																	
2.5 Audit and other verification programs more effectively ensure accuracy of report																	
2.2 Taxpayer services initiatives to support voluntary compliance are strengthened																	
2.1 The integrity of the taxpayer base is strengthened																	

... AS FINANCIAL SECTOR VULNERABILITIES ARE ADDRESSED...

Financial systems are being strengthened to identify and address vulnerabilities, with TA to enhance supervisor capacity and utilization of tools and frameworks:

- *Enhancing the structure and operational effectiveness of the FSS frameworks, with new risk rating models and risk based supervision planning infrastructure developed for **Cook Islands, Papua New Guinea, Vanuatu**, and the **Solomon Islands**.*
- *Supporting banking regulatory reform program in the Northern Pacific (**FSM, Palau, RMI & Kiribati**) through bilateral missions and insurance regulatory reform in **Fiji, Tonga & Samoa** through regional workshop on insurance legislation.*
- *Strengthening bank supervision framework and capacity in **Tuvalu**, implementation of IFRS 9 (forward looking loan loss provisioning) in **Timor-Leste** and facilitating peer to peer learning for **Marshall Islands** banking supervisors in **Guam**.*
- *Responding to regional priorities and interests in PFTAC facilitated annual AFSPC meeting in the **Vanuatu**, with workshop topics of Cyber Security and IT Risk.*

FINANCIAL SECTOR SUPERVISION: MILESTONE PROGRESS























































	 4. Results Achieved	 3. Results Broadly Achieved	 2. Results Partially Achieved	 1. Results Not Achieved	No activity during FY19												
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Financial Sector Supervision																	
1. Develop and strengthen banking regulations in line with international standards																	
1.3 Effective risk based supervision in place and being used for their intended purposes																	
1.5 Legal and regulatory framework equips supervisors with an adequate range of tools to bring about timely corrective actions for banks' problems and weaknesses																	
1.1 Supervisors and regulations require banks to apply sound policies and processes to identify, measure, monitor and control their financial risks on a timely basis and assess their capital adequacy in relation to their risk profile																	
1.2 Supervisors and regulations require banks to have robust governance policies and processes covering among others effective board and senior management oversight and sound control environment																	
2. To implement a risk-based supervision (RBS) system and upgrade other supervisory processes																	
2.3 Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of reporting system improved.																	
2.4 Strengthened institutional structure & operational & procedures for RBS implemented																	
2.5 Supervisors timely address unsafe and unsound practices or activities that could pose risks to banks or to the banking system																	

...AND RELIABLE MACROECONOMIC STATISTICS REMAIN CRUCIAL





















































Improvements with statistical methodologies, and working with partners, pushing for better dissemination to enhance wider, timelier and consistent use of data:

- *Coding and mapping of new national chart of accounts in **Cook Islands, Fiji** and **Tonga** with reforms initiated in **Marshall Islands, Micronesia** and **Palau**.*
- *Coverage expanded to General Government in **Fiji, Marshall Islands, Solomon Islands, Tonga** and **Vanuatu** with full consolidated accounts for **Cooks Islands** and **Samoa**.*
- *13 countries (up from 11) now reporting to GFS Yearbook, compilation of public sector debt statistics progressing in **Fiji, Samoa, Solomon Islands, Tonga** and **Vanuatu** with two regional GFS trainings.*
- *External Sector Statistics: support to **Marshall Islands** and **Kiribati** on Balance of Payment .*
- *National Accounts: rebasing finalized in **Fiji** and **Samoa**; GDP rebasing using censuses and HIES (**Cook Islands, Nauru, Niue** and **Tonga**); better use of admin/tax data in **Solomon Islands** and **Tonga**.*

REAL SECTOR STATISTICS: MILESTONE PROGRESS

	 4. Results Achieved	 3. Results Broadly Achieved	 2. Results Partially Achieved	 1. Results Not Achieved	No activity during FY19												
	PFTAC Region	Cook Islands	Fiji	FSM	Kiribati	Nauru	Niue	Palau	PNG	RMI	Samoa	Solomon Islands	Timor Leste	Tokelau	Tuvalu	Tonga	Vanuatu
Real Sector Statistics																	
1. Strengthen compilation and dissemination of data on macroeconomic and financial statistics.																	
1.21 Business processes documentation																	
1.6 Classification																	
1.4 Concepts and definitions																	
1.5 Coverage and scope																	
1.12 Higher frequency																	
1.15 Intersectorally consistent																	
1.20 Metadata released																	
1.18 New data set																	
1.10 Source data are adequate																	
1.3 Staff capacity increased																	
1.9 Statistical techniques																	

GOVERNMENT FINANCE STATISTICS: MILESTONE PROGRESS



























	 4. Results Achieved	 3. Results Broadly Achieved	 2. Results Partially Achieved	 1. Results Not Achieved	No activity during FY19												
	PFTAC Region	Cook Islands	Fiji	FSM	Kiribati	Nauru	Niue	Palau	PNG	RMI	Samoa	Solomon Islands	Timor Leste	Tokelau	Tuvalu	Tonga	Vanuatu
Government Finance Statistics																	
1. Strengthen compilation and dissemination of data on macroeconomic and financial statistics.																	
1.9 Appropriate Statistical Techniques																	
1.21 Business processes documentation																	
1.5 Coverage and scope																	
1.12 Higher frequency																	
1.15 Intersectorally consistency																	
1.20 Metadata released																	
1.18 New data set																	
1.10 Source data are adequate																	

...UNDERPINNED BY ROBUST MACROECONOMIC ANALYSIS AND FORECASTING

Greater capacity and use of appropriate models for sound national macroeconomic analysis and programming is being supported by the PFTAC macroeconomic program:

- *Macroeconomic Programming Frameworks* is now actively contributing to policy analysis in 10 PICs: **Cook Islands, Fiji, Palau, PNG, RMI, Samoa, Solomon Islands, Tonga, Tuvalu, and Vanuatu.**
- *Assistance provided to model and forecast tax reform options in **Palau**, estimate revenue contributions of **Cook Islands** international financial services industry, progress medium term budgeting in **RMI**, incorporate enhanced GDP compilation methods into forecasts (**PNG**) and enhance GDP forecasting in **Samoa** (Macroeconomic Policy Coordination Committee revitalized).*
- *Delivered hands-on, practical in-country and regional training, including collaboratively with other PFTAC programs and IMF's Institute for Capacity Development (ICD) and Singapore Training Institute (STI):*
 - Multi topic workshops such as on GFS, VAT Implementation and Cash Management
 - A regional workshop on *Macroeconomic Policy for Stabilization and Growth in the Pacific* focusing on sound macroeconomic policy and institutions
 - With ICD, a regional workshop on *Policy Making to Influence Sustainable Growth and Productivity*
 - Forthcoming *Macroeconomic Policy Course* to be jointly delivered with ICD and STI in PNG

MACROECONOMIC PROGRAMMING & ANALYSIS: MILESTONE PROGRESS

	 4. Results Achieved	 3. Results Broadly Achieved	 2. Results Partially Achieved	 1. Results Not Achieved	No activity during FY19												
	PFTAC Region	Cook Islands	Fiji	FSM	Kiribati	Nauru	Niue	Palau	PNG	RMI	Samoa	Solomon Islands	Timor Leste	Tokelau	Tuvalu	Tonga	Vanuatu
Macroeconomic Programming																	
1. Well functioning macroeconomic policy and institutions: improved macroeconomic policy advice to government																	
1.1 Timely, high quality macroeconomic monitoring, analysis and research available for policymaking.																	
1.2 Ready public access to key monetary, fiscal and financial soundness information.																	
1.3 Sound medium-term macroeconomic programming framework.																	
1.4 Strong institutional structures for macroeconomic policymaking.																	

...REGIONAL TRAINING HAS GROWN & DIVERSIFIED FURTHER

Sector	Partner	Location	Topic	Duration (Days)	Male	Female	Total	Training Days
Macro	Macro/ ICD	Nadi, Fiji	PFTAC 25th Anniversary - Sustainable Growth & Productivity	3	20	16	36	108
Macro	Macro/ ICD/ STI	Port Moresby, PNG	Macroeconomic Policy for Stabilization and Growth	5	20	10	30	150
Revenue	CARTAC/ FAD	Washington	Joint Caribbean/Pacific Workshop on Revenue Mobilization	5	9	5	14	70
Revenue	PITAA	Nadi, Fiji	Revenue Administration TA Planning	1	21	11	32	32
Revenue	PITAA	Nadi, Fiji	Annual PITAA Heads Meeting: Overview of Regional Reforms	3	32	16	48	144
Revenue		Nadi, Fiji	Tax Leadership	1	21	11	32	32
Revenue		Nadi, Fiji	Value Added Tax (VAT)	3	23	8	31	93
Revenue	TADAT Sec	Nadi, Fiji	Tax Administration Diagnostic Assessment Tool (TADAT)	4	14	12	26	104
Revenue	PITAA	Nadi, Fiji	Taxpayer Surveys	4	17	15	32	128
FSS		Suva, Fiji	Insurance Regulation	5	10	9	19	95
FSS	AFSPC	Santo, Vanuatu	Annual AFSPC Meeting and Joint Workshop	2	16	13	29	58
FSS	APRA/ AFSPC	Santo, Vanuatu	Information Technology Risk Assessment & Supervision	3	16	13	29	87
FSS	APRA	Sydney	Prudential Regulation	2	8	7	15	30
GFS		Nadi, Fiji	Government Finance Statistics Training	5	28	21	49	245
Macro	IMF/ICD	Solomon Islands	Macroeconomic Policy for Stabilization and Growth in the Pacific	5	32	16	48	240
PFM	WB	Nadi, Fiji	Financial Reporting	5	16	13	29	145
PFM/Macro		Samoa	Cash Management and Forecasting	5	30	20	50	250
			TOTALS	61	333	216	549	2011

- 17 events: up from 14 in FY18
- 549 trainees (up from 383), 2,011 days (up from 1,837 days)
- 40 percent female participation
- Innovative joint PFTAC/CARTAC small state DRM event at HQ
- Expanded collaboration with STI and ICD on Customized Training: Honiara – July 2018; Nadi – Dec 2018, Port Moresby – April 2019.

MANAGING THE FY2019 WORKPLAN

- **Monitoring, Updating & Enhanced Reporting of Workplan continued:**
 - Streamlined workplan format has two perspectives: (1) by Program (e.g. Revenue), and (2) by Country, with each plan:
 - 1 to 4 pages long listing missions/activities in country order
 - missions are grouped by RBM objectives and outcomes of the TA and the targeted milestones
 - with details of resources (LTX/STX), mission duration and dates, and expert names
 - Mid-year (end-October) review of program execution, with updated plan reflecting delivery so far, and amendments. Circulated with November Quarterly Report and posted on www.pftac.org
 - Year-End Outturn – clearly reflecting original and updated plan and projected delivery through end-April. Actual outturn will be in final Annual Report.

FY2019 WORKPLAN MONITORING & REPORTING

FY19 PFTAC Work Plan - May 2018 to April 2019: Revenue Administration - PROJECTED OUTTURN THROUGH END-APRIL 2019

TA Area	Objective	Country	Outcome Targeted	Activity	May 2018 - April 2019 (in person-days)			Number of Missions/ Activities	Updated inputs at Oct 3, 2018 (person-days - changes in red)			Number of Missions/ Activities	Delivery Status	Projected Outturn to end-April (person-days - changes in red)			Number of Missions/ Activities	% of updated plan delivered at end-Apr	Milestones	Comments	Planned Date	Experts		
					PFTAC resident advisors	ST experts	Total		PFTAC resident advisors	ST experts	Total			PFTAC resident advisors	ST experts	Total								
Revenue Administration	1. Strengthened revenue administration management and governance arrangements	Cook Islands	1.1 Capacity for reform increased due to clear reform strategy and a strategic management framework adopted and institutionalised.	Conduct High Level Diagnostic					12	16	28	1	Nov 19 - 30	12	16	28	1	100%	Provide the authorities with a diagnostic report that advises where to further improve revenue administration - delivered by 31 January, 2018.	Conduct high level diagnostic and provide recommendation to further improve revenue administration		Shrosbree/Eysselein		
			1.1 Capacity for reform increased due to clear reform strategy and a strategic management framework adopted and institutionalised.	Strategic Planning										Mar 4 - 15, 2019	-	16	16	1	100%				McNeill	
		Fiji	1.5 Corporate priorities and compliance are better managed through effective risk management.	Strengthen compliance risk management.			12	12	1	0	18	18	1	Mar 11 - 22, 2019	-	18	18	1	100%	Improved monitoring and evaluation of compliance risk mitigation activities by 6/30/2019.	A Compliance Improvement Strategy has been introduced but more work needs to be done in monitoring and evaluation of activities.	1/7/2019-1/18/2019	Aslett	
			1.7 More independent, accessible and timely dispute resolution mechanisms adopted.	Develop Public and Private Rulings program			12	12	1	0	25	25	1	July 30 - Aug 17	-	25	25	1	100%	A disputes resolution process in place by 12/31/2019.	Work has commenced on a disputes resolution process but additional technical assistance is needed to support implementation.	5/7/2018-5/18/2018	Middleton	
			1.1 Capacity for reform increased due to clear reform strategy and a strategic management framework adopted and institutionalised.	Review reform progress and conduct study on effectiveness of FRCS' Compliance Improvement Strategy (CIS).			12	-	12	1	12	16	28	1	Mar 11 - 15, 2019/ Mar 4 - 15, 2019	5	32	37	1	100%	An effective CIS facilitating high levels of compliance.	PFTAC has assisted Fiji in the development of a CIS approach now in its third year. A review will be carried out to measure its effectiveness and suggestions for its further improvement.	9/17/2018-9/28/2018	Shrosbree/Eysselein/ Home
			1.3 Support functions enable more effective delivery of strategy and reforms.	NTIS Quality Review											Feb 11 - 22, 2019	-	16	16	1	100%				Menhard
Total Days:					158	360	518	43																

Updated Mid-FY19 Workplan:
 Increase from Baseline Plan:
 Delivered by Oct 31:
 Percent of Original Plan delivered by Oct 31
 Percent of Revised Plan delivered by Oct 31

	117	664	781	65
	-26%	84%	51%	51%
Delivered by Oct 31:	44	159	203	19
Percent of Original Plan delivered by Oct 31	28%	44%	39%	44%
Percent of Revised Plan delivered by Oct 31	38%	24%	26%	29%

Projected Outturn by April 30, 2019:
 Percentage of Mid-Year Revised Plan:
 Percentage of Original Plan:

	87	699	786	56
Percentage of Mid-Year Revised Plan:	74%	105%	101%	86%
Percentage of Original Plan:	55%	194%	152%	130%

RBM Objective and Outcome/s

Originally planned resources

Updated plan at mid-year

Projected Final Outturn at year-end

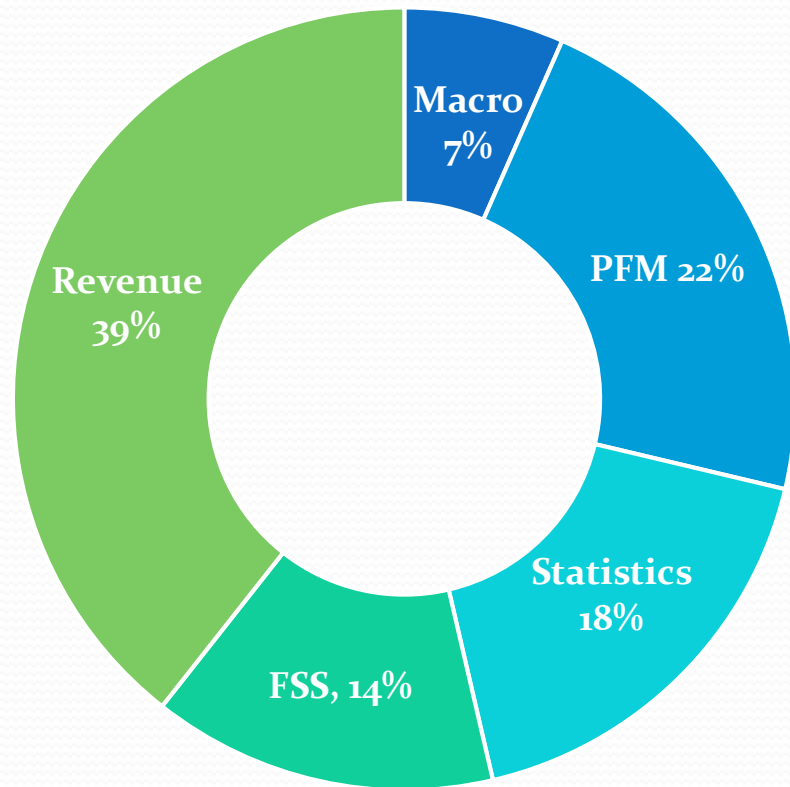
RBM Milestones

FY2019 PROJECTED OUTTURN

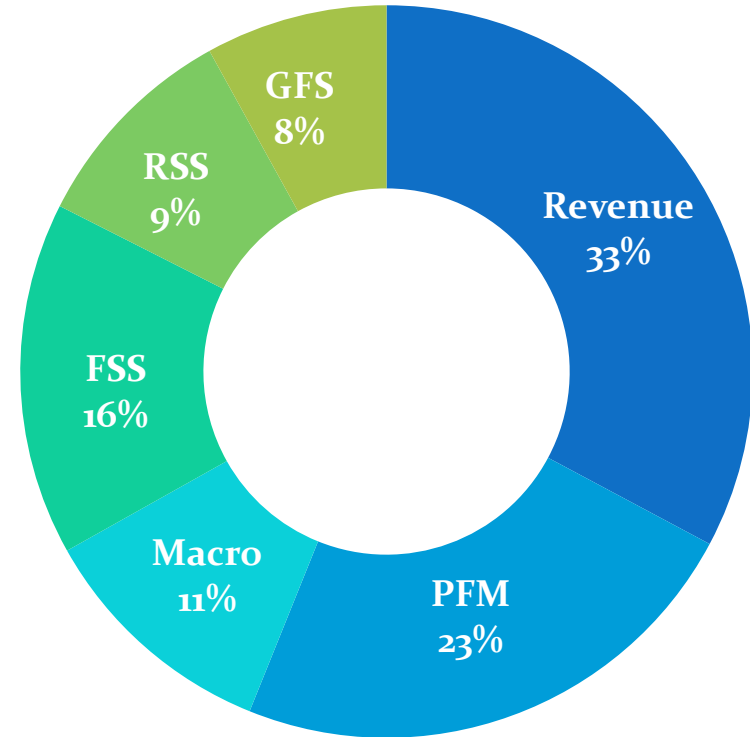
- **Financial: Budget \$7.95 m, estimated Outturn \$6.78 m (85 percent), of which:**
 - Resident Advisors (LTX): budget \$2.17 m, outturn \$2.00 m (92 percent)
 - Short-Term Experts (STX): budget \$2.35 m, outturn \$2.01 m (85 percent)
 - Travel: budget \$0.44 m, outturn \$0.38 m (88 percent)
 - Workshops/seminars: budget \$1.17 m, outturn \$0.98 m (84 percent)
 - Other costs: budget \$0.88m, outturn \$0.64m (73 percent)
- **Activity: (measured in LTX/STX field person days):**
 - Planned 173 missions/activities, 151 delivered (88 percent)
 - Planned 2,238 TA days, outturn 2,110 days (94 percent)
 - Of which, PFM: 468 of 520 days (89%); Revenue: 786 of 781 days (101%); FSS 302 of 297 days (102%); RSS 225 of 275 days (79%); GFS 149 of 143 days (111%); Macro 132 of 145 days (88%)
 - Plus 733 days of LTX time at PFTAC, with 633 LTX and 1,477 STX mission days = **2,843 TA Days**

FY2019 PROJECTED OUTTURN

FY2019. Projected Share of 2,110 Mission Days

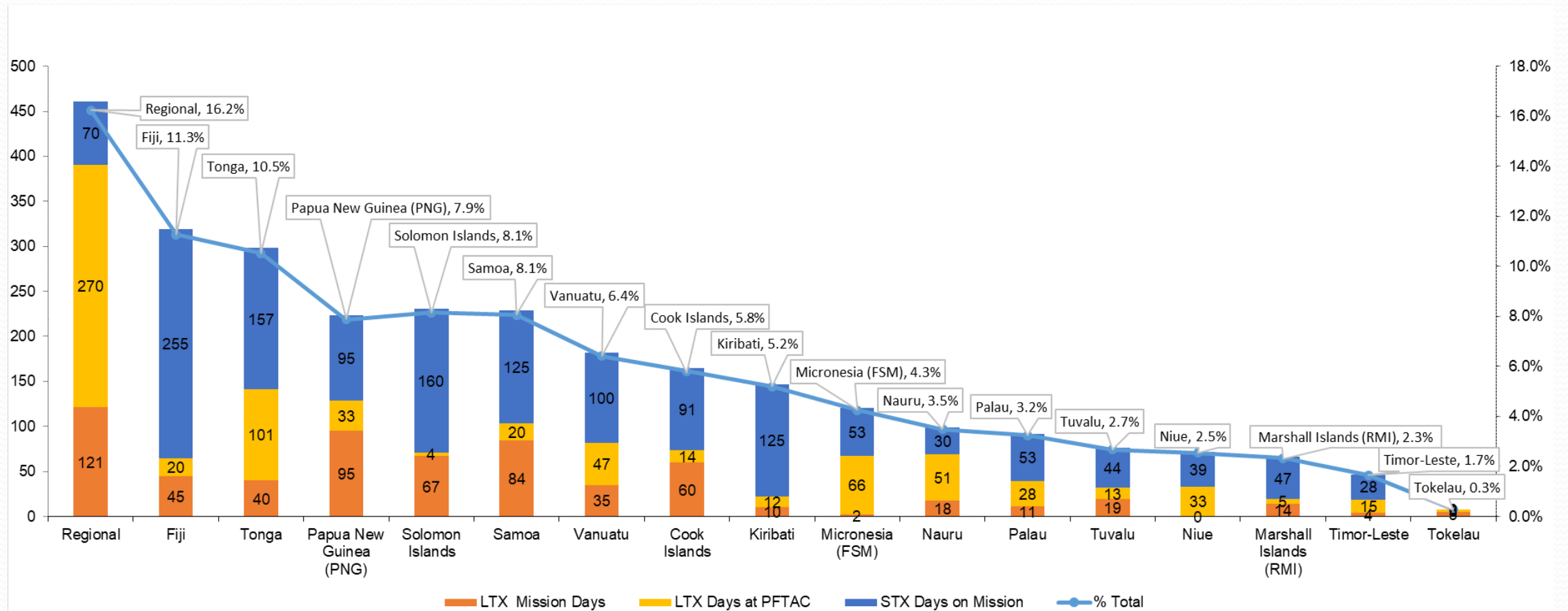


FY2019 Projected Outturn - Share of Total Budget



FY2019 PROJECTED OUTTURN

Note: 2,843 TA Days (includes 633 LTX and 1,477 STX Mission Days plus 733 LTX Backstopping Days at PFTAC)



FY19 OUTTURN BY COUNTRY

- **Major beneficiaries/activities (10 percent or more of resources):**
 - (Sub-)Regional, mostly workshops, plus LTX time at PFTAC: 469 days, 16.2 % of resources
 - Fiji: 320 days, 11.3 percent of resources
 - Tonga: 298 days, 10.5 percent of resources
 - Vanuatu: 257 days, 10.0 % of resources
- **Moderate beneficiaries (4 < 10 percent of resources):**
 - Solomon Islands (231 days, 8.1%); Samoa (229 days, 8.1 %); PNG (223 days, 7.9 %); Vanuatu (182 days, 6.4%), Cook Islands (165 days, 5.8 %); Kiribati (147 days, 5.2 %); FSM (121 days, 4.3 %)
- **Targeted TA users:**
 - Nauru (99 days, 3.5 %); Palau (92 days, 3.2 %); Tuvalu (76 days, 2.7 %); Niue (72 days, 2.5%); RMI (66 days, 2.3%); Timor-Leste (47 days, 1.7 %); Tokelau (8 days, 0.3 %)



Thank you.