Annex V: FY2018 Projected Workplan Outturns by Program

FY18 Work Plan - May 2017 to April 2018: Financial Sector Supervision (FSS) - PROJECTED OUTTURN THROUGH END-APRIL 2018

TA Area	Objective	Country	Outcome Targeted	Activity	Planned Inputs (in person-days)			#	Updated Inputs at Nov 1 red)			#	Delivery Status	Projected Outturn at end-FY18 (person-days - changes in red)			#	% of updated plan projected by end-April	Milestones	Comments	Experts
					LTX	STX	Total		LTX	STX	Total			PFTAC resident advisors	ST experts	Total					
Financial Sector Supervision	1. Develop and strengthen banking regulations in line with international standards	Cook Islands	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	RBS framework enhancement program. First follow-up mission. Develop a comprehensive suite of prudential statements.	7	16	23	1	7	16	23	1	June 2017	7	16	23	1	100%	i) Applicable guidelines and regulations are drafted by April 2018 ii) Applicable guidelines and regulations are finalized and formally issued. April 2019	RBS enhancement program was initiated in FY2017. The program will provide technical assistance in key components of RBS framework – regulations; risk identification and assessment; risk rating; and supervisory action planning.	Stefanou/ Expert
			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																i) Applicable guidelines and regulations are drafted by April 2018 ii) Applicable guidelines and regulations are finalized and formally issued. April 2019		
		Fiji	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	Assistance with finalizing draft Credit Union legislation and by-laws	-	12	12	1	-	7	7	1	To be reconsidered in FY19	-	-	-	-	0%	i) Credit Union legislation and by-laws finalized and issued. April 2019	Continuation of work on developing credit union supervision undertaken by PFTAC with the RBF.	Expert
		FSM	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	Follow-up mission from the Regional Workshop on Banking Legislation and Prudential Standards - Postponed until FY19	5	12	17	1	-	-	-	-	Postponed until FY19 May 2018	-	-	-	-	0%	i) Applicable guidelines and regulations are drafted. April 2018	Workshop to review and establish revision plan for banking legislation and prudential standards, held in July 2017. Follow up with bilateral missions to each country to follow-up on and progress reform. First follow-up.	Stefanou/ Expert
			1.2 Supervisors and regulations require banks to have robust governance policies and processes																i) Applicable guidelines and regulations are drafted. April 2018		
		Kiribati	1.1 Supervisors and regulations require banks to apply sound policies and processes to identify, measure, monitor and control their financial	Assistance with developing credit union supervision	-	16	16	1	-	16	16	1	November 2017	-	16	16	1	100%	i) Credit union supervision training delivered to supervisors ii) Supervision development and TA plan established	Continuation of work on developing credit union supervision undertaken by PFTAC.	Expert
		Palau	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	Follow-up mission from the Regional Workshop on Banking Legislation and Prudential Standards	5	12	17	1	5	12	17	1	Postponed to FY19 - May 2018	-	-	-	-	0%	i) Applicable guidelines and regulations are drafted. April 2018	Workshop to review and establish revision plan for banking legislation and prudential standards, held in July 2017. Follow up with bilateral missions to each country to follow-up on and progress reform. First follow-up.	Stefanou/ LEG / Expert
			1.2 Supervisors and regulations require banks to have robust governance policies and processes																i) Applicable guidelines and regulations are drafted. April 2018		
		RMI	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	Follow-up mission from the Regional Workshop on Banking Legislation and Prudential Standards	5	12	17	1	-	12	12	1	Postponed to FY19 - May 2018	-	-	-	-	0%	i) Applicable guidelines and regulations are drafted. April 2018	Workshop to review and establish revision plan for banking legislation and prudential standards, held in July 2017. Follow up with bilateral missions to each country to follow-up on and progress reform. First follow-up.	Stefanou/ LEG / Expert
			1.2 Supervisors and regulations require banks to have robust governance policies and processes																i) Applicable guidelines and regulations are drafted. April 2018		
		Regional	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	Workshop on Banking Legislation and Prudential Standards - sub-regional for Northern Pacific members (FSM, Palau, RMI, Kiribati)	5	12	17	1	5	12	17	1	July 2017	5	12	17	1	100%	i) Applicable guidelines and regulations are drafted. April 2018	Workshop to review and establish revision plan for banking legislation and prudential standards. Workshop will be followed up with bilateral missions to each country to follow-up on and progress reform.	Stefanou/ LEG / Expert
			1.2 Supervisors and regulations require banks to have robust governance policies and processes																i) Applicable guidelines and regulations are drafted. April 2018		
		Regional	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	Workshop on Insurance Legislation and Prudential Standards - sub-regional for Southern Pacific members	5	12	17	1	5	9	14	1	Postponed to FY19 - May 2018	-	-	-	-	0%	i) Applicable guidelines and regulations are drafted. April 2019	Workshop to review and establish revision plan for insurance legislation and prudential standards. Workshop will be followed up with bilateral missions to each country to follow-up on and progress reform.	Stefanou/ MCM / Expert
			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.																i) Applicable guidelines and regulations are drafted. April 2019		
		Vanuatu	Legal and regulatory framework equips supervisors with an adequate range of tools to bring about timely corrective actions for banks' problems and weaknesses	Finalize proposed revised credit union law, prudential standards, and credit union by-laws, as part of the RBV's reform of the credit union and financial cooperative sectors.	-	-	-	-	-	-	-	-	April 2018	10	14	24	1	100%	i) Revised draft credit union law finalized and submitted to Government for review and legislating. July 2018		Stefanou/Expert
			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																i) Applicable guidelines and regulations are drafted. April 2018 ii) Applicable guidelines and regulations are sent to industry for consultation, finalized and formally issued. April 2019		

FY18 Work Plan - May 2017 to April 2018: Financial Sector Supervision (FSS) - PROJECTED OUTTURN THROUGH END-APRIL 2018

TA Area	Objective	Country	Outcome Targeted	Activity	Planned Inputs (in person-days)				Updated Inputs at Nov 1 (red)				Delivery Status	Projected Outturn at end-FY18 (person-days - changes in red)				% of updated plan projected by end-April	Milestones	Comments	Experts
					LTX	STX	Total	#	LTX	STX	Total	#		PFTAC resident advisors	ST experts	Total	#				
Financial Sector Supervision	2. To implement a risk-based supervision (RBS) system and upgrade other supervisory processes	Cook Islands	2.4 Strengthened institutional structure and operational and procedures for RBS implementation	RBS framework enhancement program. Second follow-up mission. Develop more in-depth and risk-based on-site examination assessment.	7	16	23	1	10	16	26	1	Feb 2018	10	16	26	1	100%	i) Risk rating model, including impact index, is developed and implemented. October 2018 ii) Risk-based supervisory action planning process developed and implemented. October 2018	Assisting with documenting on-site examination framework, on-the-job training and technical training in assessment of key bank risk areas.	Stefanou/Expert
			Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of reporting system improved.	RBS framework enhancement program. Revise prudential return pack to be in line with capital standards.	-	-	-	-	-	-	-	-	March 2018	-	7	7	1	100%	i) Revised Reporting templates are developed April 2019 ii) All banks start reporting to new requirements regularly and with high degree of accuracy and timeliness. April 2019	Part of the overall reform of prudential reporting and financial analysis. To be undertaken off-site	Expert
		FSM	2.6 Supervisors have sufficient capacity to effectively implement risk-based supervision and other supervisory processes.	Provide training to supervisors on supervision and assessment of banking key risk areas - Postponed until FY19	-	12	12	1	-	-	-	-	Postponed until FY19 May 2018	-	-	-	-	0%	1. A training program is designed and delivered to supervisors	Training is the assessment of credit risk, operational risk, liquidity risk, market risk and investment risk. Training mission to be followed up in 2019 with on-site examination on-the-job training.	Expert
		RMI	2.4 Strengthened institutional structure and operational and procedures for RBS implementation	Provide guidance and training for on-site examination, using an actual on-site examination as a working case.	-	19	19	1	-	19	19	1	July 2017	-	19	19	1	100%	i) Use of CAMELS assessment framework embedded in organization. April 2018	Follow-up TA mission to the on-site examination mission undertaken in February 2017	Expert
		PNG	2.4 Strengthened institutional structure and operational and procedures for RBS implementation	RBS framework enhancement program. Diagnostic to assess effectiveness and efficiency of RBS framework and develop TA strategy and plan	7	16	23	1	7	16	23	1	June 2017	7	16	23	1	100%	i) RBS Framework Enhancement Strategy and TA Plan developed and initiated. April 2018	Initial mission to determine current RBS implementation status and identify priority TA	Stefanou/ Expert
			2.4 Strengthened institutional structure and operational and procedures for RBS implementation	RBS framework enhancement program. First follow-up mission from diagnostic. Focus to be on a key RBS component: Risk Rating and Supervisory Action Planning	7	16	23	1	10	16	26	1	November 2017	10	16	26	1	100%	i) Risk rating model, including impact index, is developed and implemented. October 2018 ii) Risk-based supervisory action planning process developed and implemented. October 2018 iii) Supervisory attention framework developed and implemented. April 2019	Continuation of RBS framework enhancement program. Risk rating and supervisory action planning.	Stefanou/ Expert
			2.4 Strengthened institutional structure and operational and procedures for RBS implementation	RBS framework enhancement program. Second follow-up mission from diagnostic. MCMFR led. LTX manage. Focus to be on a key RBS component: Risk Identification and Assessment - on-site examination.	-	-	-	-	5	-	5	1	February 2018	12		12	1	100%	i) Risk-based supervisory action planning process developed and implemented. October 2018 ii) Supervisory attention framework developed and implemented. April 2019	Mission from HQ - LTX managing as part of PFTAC / Bank PNG supervision framework enhancement program	Stefanou/ MCM / Expert
		Solomon Islands	2.4 Strengthened institutional structure and operational and procedures for RBS implementation	RBS framework enhancement program. Diagnostic to assess effectiveness and efficiency of RBS framework and develop TA strategy and plan	5	12	17	1	7	12	19	1	September 2017	7	12	19	1	100%	i) RBS Framework Enhancement Strategy and TA Plan developed and initiated. April 2018	Initial mission to determine current RBS implementation status and identify priority TA	Stefanou/ Expert
			2.4 Strengthened institutional structure and operational and procedures for RBS implementation	RBS framework enhancement program. First follow-up mission from diagnostic. Focus to be on a key RBS component: Regulation; Risk Identification and Assessment; Risk Rating; or Supervisory Action Planning	5	12	17	1	10	12	22	1	Postponed to FY19 - July 2018	-	-	-	-	0%	i) Milestones for follow-up missions to be based on RBS Framework Enhancement Strategy and TA Plan	Continuation of RBS framework enhancement program. Mission scope determined by diagnostic mission.	Stefanou/ Expert
		Timor-Leste	2.6 Supervisors have sufficient capacity to effectively implement risk-based supervision and other supervisory processes.	Provide training to supervisors on supervision and assessment of banking key risk areas - postponed until FY19	5	-	5	1	-	-	-	-	Postponed until FY19	-	-	-	-	0%	1. A training program is designed and delivered to supervisors	Training is the assessment of credit risk, operational risk, liquidity risk, market risk and investment risk. Training mission to be followed up in 2019 with on-site examination on-the-job training.	Expert
		Tuvalu	2.3 Bank risk assessment frameworks strengthened: a) Quality and timeliness of regulatory data enhanced; and b) Flexibility of	Development of basic prudential reporting framework	5	-	5	1	3	-	3	1	November 2017	3	-	3	1	100%	i) Revised Reporting templates are developed. April 2019	This mission confirmed the proposed Banking Supervision Program, initiated by PFTAC in FY2017.	Stefanou
		Vanuatu	2.4 Strengthened institutional structure and operational and procedures for RBS implementation	RBS framework enhancement program. Diagnostic to assess effectiveness and efficiency of RBS framework and develop TA strategy and plan	7	16	23	1	7	16	23	1	May 2017	7	16	23	1	100%	i) RBS Framework Enhancement Strategy and TA Plan developed and initiated. October 2017	Initial mission to determine current RBS implementation status and identify priority TA. Mission on-site undertaken. Finalization of mission work in progress.	Stefanou/ Expert
			2.4 Strengthened institutional structure and operational and procedures for RBS implementation	RBS framework enhancement program. First follow-up mission from diagnostic. Focus to be on a key RBS component: Regulation; Risk Identification and Assessment; Risk Rating; or Supervisory Action Planning	5	19	24	1	8	13	21	1	Postponed to FY19	-	-	-	-	0%	i) Milestones for follow-up missions to be based on RBS Framework Enhancement Strategy and TA Plan	Continuation of RBS framework enhancement program. Mission scope determined by diagnostic mission.	Stefanou/ Expert
		Regional	2.6 Supervisors have sufficient capacity to effectively implement risk-based supervision and other supervisory processes.	AFSPC Annual Meeting. Introduction to: Resolution Frameworks; and Fintech and Supervision	5	12	17	1	5	7	12	1	August 2017	5	7	12	1	100%	i) Workshop on Resolution Framework delivered ii) Workshop on Fintech and Supervision delivered		Stefanou/ MCMFC
				Pacific Roundtable on Correspondent Banking Relationships and Pressure on Remittances in the Pacific	-	-	-	-	-	-	-	-	February 2018	5	-	5	1	100%			Stefanou
				SEACEN: Provide training to supervisors on supervision and assessment of banking key risk areas	5	-	5	1	3	-	3	1	SEACEN Cancelled training with RBF	-	-	-	-	0%	i) SEACEN supervision training delivered.	SEACEN is developing a foundation supervision training course. PFTAC will assist SEACEN in delivery of course for PFTAC members.	Stefanou

Original Plan Total Days:	95	254	349	21

Updated Plan Total Days:	97	211	308	19
	88	167	255	15
Delivered by Oct 31:	38	98	136	7
Percentage of Revised Plan:	39%	46%	44%	37%

Projected Outturn by April 30, 2018:	88	167	255	15
Percentage of Mid-Year Revised Plan:	91%	79%	83%	79%
Percentage of Original Plan:	93%	66%	73%	71%

TA Area	Objective	Country	Macroeconomic Programming & Analysis LogFrame Outcome Targeted	Activity	Planned Inputs (in person-days)				Updated Inputs at Nov 1 (person-days - changes in red)				Delivery Status	Projected Outturn to end-April (person-days - changes in red)				% of plan delivered by end-April	Milestones	Comments	Experts
					LTX	STX	Total	#	LTX	STX	Total	#		PFTAC resident advisors	STX experts	Total	#				
Macroeconomic Management	**1. Improved macroeconomic policy advice to government and central bank management**	Palau	1.1 Improved quality and frequency of macroeconomic surveillance and policy/research available for policymaking	Develop GDP and revenue forecasting methodology.	0	-	-	-	12		12	1	December 2017	12		12	1	100%	(1) GDP forecasts are independently produced (Dec. 19). (2) Economic and fiscal forecasts are consistent (Oct. 18). (3) Advice on tax reform is empirically based (Apr. 19).	Significant offsite assistance is being provided.	Claus
				Analysis of tax reform options	0	-	-	-	-	-	-	-	Dec 2017 - Jan 2018	12	-	12	-	100%		Delivered remotely/offsite	
					0	-	-	-	-	-	-	-	April 2018	11	-	11	1	100%		Subject to rescheduled national tax symposium	
		Samoa		Develop GDP forecasting methodology.	-	21	21	1	-	-	-	-	No short-term expert technical assistance was requested.	-	-	-	-	0%	(1) GDP forecasting methodology is enhanced (Oct. 18). (2) Three-year forecasts of real GDP by industries and the GDP deflator are produced by the Central Bank of Samoa and the Ministry of Finance (Dec. 18). (3) A forecasting committee is established and forecasts are shared with other institutions, e.g. Ministry for Revenue (Jun. 18). (4) The forecasting committee produces and publishes official forecasts (Jun. 19).	Staff from the Central Bank of Samoa, the Ministry of Finance, the Ministry for Revenue and the Samoa Bureau of Statistics are attached for two weeks to the Reserve Bank of Fiji to observe macroeconomic forecasting.	
		Tuvalu		Develop GDP forecasting methodology.	5	-	5	1	8	-	8	1	September 19 - 27, 2017	8	-	8	1	100%	(1) GDP forecasts are independently produced (Sept. 17). (2) Three-year forecasts of real GDP and the GDP deflator are published (Jun. 18).		Claus
		Regional		Workshop on compiling and forecasting GDP.	5	9	14	1	5	-	5	1	October 2 - 6, 2017	5	-	5	1	100%	(1) Participants identify priority areas for improving GDP compilation and forecasting (Oct. 17).	The workshop was organized in collaboration with PFTAC's Real Sector Statistics Advisor.	Claus
		Sub-regional		Workshop on GDP, GFS and fiscal forecasting.					5	-	5	1	April 2018	6	-	6	1	100%	(1) Participants identify priority areas for improving GDP compilation and forecasting (Apr. 18). One out of three countries produces nominal and real GDP forecasts (Apr. 19).	The workshop replaces a planned workshop on macroeconomic policy analysis. It will be organized in collaboration with PFTAC's Real Sector and Government Finance Statistics Advisors.	Claus
		Sub-regional		Workshop on forecasting fishing revenues.	5	14	19	1	5	14	19	1	Feb 2018	6	-	6	1	100%	(1) Participants identify priority areas for improving fishing revenue forecasting and management (Feb. 18). (2) Medium-term fishing revenue projections are produced jointly by ministries of finance and marine authorities in 2 out of 9 countries (Feb. 19).	The workshop will be organized in collaboration with PFTAC's PFM Advisor.	Claus/ STX not used
		Regional		Workshop on expenditure planning for sustainable development.	5	-	5	1	5	-	5	1	Nov 4 - 10, 2017	6	-	6	1	100%	(1) Participants identify priority areas for improving medium-term expenditure planning (Nov. 17). (2) Economic and fiscal projections include demographic changes in 2 out of 8 countries (Nov. 18).	The workshop will be organized in collaboration with PFTAC's PFM Advisor and UNESCAP.	Claus
		Regional		Support and advise on econometric estimations, including of a measure of the output gap, and empirical analysis.	5	5	10	1	5	-	5	1	April 2018	2	-	2	1	100%	(1) Research papers are peer reviewed (Apr. 18). (2) At least two working papers are published by Pacific central banks and/or ministries of finance (Apr. 18).	Technical assistance will be provided offsite.	Claus

FY18 Work Plan - May 2017 to April 2018: Macroeconomic Management - PROJECTED OUTTURN TO END-APRIL 2018

TA Area	Objective	Country	Macroeconomic Programming & Analysis LogFrame Outcome Targeted	Activity	Planned Inputs (in person-days)				Updated Inputs at Nov 1 (person-days - changes in red)				Delivery Status	Projected Outturn to end-April (person-days - changes in red)				% of plan delivered by end April	Milestones	Comments	Experts
					LTX	STX	Total	#	LTX	STX	Total	#		PFTAC resident advisors	STX experts	Total	#				
Macroeconomic Management	1. Improved macroeconomic policy advice to government and central bank management	Cook Islands	1.2 Sound medium-term macroeconomic framework	Support the use of the Cook Islands macroeconomic and fiscal framework.	5	-	5	1	5	-	5	1	Postponed	-	-	-	-	0%	(1) The Cook Islands macroeconomic and fiscal framework continues to be used in budget preparations (Jun. 17).		Claus
		Fiji		Develop the Fiji financial programming framework to undertake debt sustainability and external vulnerability assessments.	10	-	10	1	5	-	5	1	Nov 2017	1	-	1	1	100%	(1) Consistent economic and fiscal forecasts are produced, i.e. methodology is developed to map data between calendar and fiscal years (Jan. 18). (2) The macroeconomic and fiscal framework is used in budget preparations (Jul. 18). (3) The macroeconomic and fiscal framework is used in monetary policy settings (Apr. 18). (4) The fiscal sector in the macroeconomic and fiscal framework produces internationally comparable data, i.e. it adopts official government finance statistics (GFS) methodology (Aug. 20).	Staff at the Ministry of Economy are compiling the required data for the fiscal sector in the Fiji financial programming framework.	Claus
		FSM		Support Fiscal Forecasting	-		-	-	-	-	-	-	April 2018	6		6	1	100%	(1) Consistent economic and fiscal forecasts are produced (Apr 19). (2) The impact of some terminating Compact grants is analyzed (Apr 19)	The TA will be the first in the area of macroeconomic analysis and forecasting	Claus
		PNG		Continue developing a macroeconomic and fiscal framework.	15	-	15	2	22	-	22	2	May 5 - Jun 13; July 21 - Aug 4	22	-	22	2	100%	(1) Consistent economic and fiscal forecasts are produced (Dec. 17). (2) The fiscal sector in the macroeconomic and fiscal framework produces internationally comparable data, i.e. it adopts government finance statistics (GFS) reporting (Dec. 17). (3) The macroeconomic and fiscal framework is used in budget preparations (Dec. 18). (4) The macroeconomic and fiscal framework is used in monetary policy settings (Oct. 18).		Claus
		RMI		Support the use of the Marshall Islands Fiscal Model (MI-FM) in budget preparations and policy analysis.	15	-	15	2	10	-	10	2	May 2017; Feb 2018	12	-	12	2	100%	(1) The MI-FM is used in budget preparations (Oct. 17). (2) The MI-FM is used for policy analysis including to develop a medium-term fiscal framework (Apr. 18). (3) Quarterly Government Finance Statistics (GFS) and outturns compared to forecasts are reported on (Apr. 18).		Claus
		Samoa		Develop the Samoa Economic and Revenue Forecasting (SERF) Model to undertake debt sustainability analysis and monitor cash and foreign reserves.	5	-	5	1	5	-	5	1	Aug 3 - 7, 2017	5	-	5	1	100%	(1) The SERF Model continues to be used in budget preparations (Jun. 17). (2) The SERF model is used to undertake sustainability analysis of policy scenarios (Apr. 18).		Claus
		Solomon Islands		Develop the Solomon Islands financial programming frameworks to undertake debt sustainability and external vulnerability assessments.	10	-	10	2	5	-	5	1	Postponed to FY19 - May 2018	-	-	-	-	0%	(1) The Ministry of Finance's financial programming framework continues to be used in budget preparations (Dec. 17). (2) The Central Bank of Solomon Islands' financial programming framework continues to be used in monetary policy settings (Apr. 18). (3) The frameworks are used to undertake sustainability analysis of policy scenarios (Apr. 18).	The mission has been shifted to May 2018.	Claus
		Tonga		Support the use of the Tonga macroeconomic programming framework.	5	-	5	1	5	-	5	1	April 2018	5	-	5	1	100%	(1) The gross domestic product (GDP) forecasting framework contiunes to be used in budget preparations (Jun. 17). (2) The Tonga projection model continues to be used in budget preparations (Jun. 17).		Claus
		Tuvalu		Enhance the Medium-term fiscal framework					8	-	8	1	Postponed to FY19 - May 2018	-	-	-	-	0%	(1) Economic and fiscal forecasts are consistent (Jun. 18). (2) The medium-term fiscal framework produces internationally comparable data, i.e. it adopts government finance statstics (GFS) reporting (Dec. 18).	The mission is planned for May 2018 following compilation of GFS.	
		Vanuatu		Support the use of the national framework for revenue forecasting in budget preparations and the Model of the Vanuatu Economy (MOVE) to produce economic projections.	5	-	5	1	10	-	10	1	Aug 21 - Sep 1	12	-	12	1	100%	(1) The Model Of the Vanuatu Economy is used in monetary policy settings and policy analysis (Apr. 18). (2) The national framework for revenue forecasting is used in budget preparations (Dec. 17). (3) Documentation on the MOVE is publically available (Apr. 18).		Claus
				Quantify the price and inflation effects of import duty reductions.	5	-	5	1	5	-	5	1	Postponed to FY19	-	-	-	-	0%	(1) Advice on revenue reform is empirically based (Apr. 18). No decisions have been made to date regarding tax reform.	The element of the mission is part of the TA PFTAC has been providing to support the implementation of income tax in Vanuatu.	Claus
		Regional		Workshop on macroeconomic policy analysis.	5	14	19	1	-	-	-	-	Moved to FY19	-	-	-	-	0%		The workshop has been shifted to FY2019 and will be delivered with the IMF Institute for Capacity Development (ICD).	
Macroeconomic Management	1. Improved macroeconomic policy advice to government and central bank management	Samoa	1.3 Strong institutional structures for macroeconomic policy making	Facilitate a cross institution (Ministry of Finance, Ministry for Revenue, Central Bank of Samoa, Samoa Bureau of Statistics) workshop on forecasting and sharing data.	5	-	5	1	5	-	5	1	Nov 2017	6	-	6	1	100%	(1) Macroeconomic policymaking is facilitated by interagency collaboration (Apr. 18). (2) Official forecasts are produced and published (Jun. 19).		Claus
			Original Plan Total Days:		110	63	173	20													
			Updated Plan Total Days:						130	14	144	20									
			Delivered by Oct 31						65	0	65										
			Percentage of Revised Plan						50%	0%	45%										

Projected Outturn by April 30, 2018:	137	0	137	18
Percentage of Mid-Year Revised Plan:	105%	0%	95%	90%
Percentage of Original Plan:	125%	0%	79%	90%

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Work Plan - May 2017 to April 2018: Public Financial Management (PFM) - PROJECTED OUTTURN THROUGH END-APRIL 2018

TA Area	Objective	Country	Outcome Targeted	Activity	Planned Inputs (in person-days) LTX	STX	Total	#	Updated Inputs at Nov 1 (person-days - changes in) LTX	STX	Total	#	Delivery Status	Projected Outturn to end-April (person-days - changes in red) PFTAC resident advisors	ST experts	Total	Number of Missions/ Activities	% of updated plan delivered at end-Oct	Milestones	Comments	Experts
Public Financial Management	1. Improved laws and effective PFM institutions	Fiji	1.1 Legal Framework enacted	Revision of Financial Instructions	0	26	26	2	0	26	26	2	Move to RAP FY19	0	0	0	0	0%	Revised FIs developed by PFTAC and adopted by authorities by October 2018	Assumes parliamentary approval of PFM Act amendment FY18/H1; Involves mission and work from home	Silins
		Fiji	1.2 MoF capacity can meet enacted PFM responsibilities	MTEF Scoping Mission	0	0	0	0	8	0	8	1	Postponed	0	0	0	0	0%	Conduct of a Joint ADB/PFTAC MTEF scoping mission.	Working with colleagues from the ADB and WB on an ADB activity.	Neves
		Kiribati	1.2 MoF capacity can meet enacted PFM responsibilities	PEFA Self-Assessment	16	20	36	1	16	20	36	1	July 20 - Aug 3	16	20	36	1	100%	PEFA Self-Assessment completed by August 2017	With significant country ownership, reviewed by PFTAC	Neves/Narube
				PIMA Assessment	0	0	0	0	0	0	0	0	Apr 24 - May 8	16	0	16	1	100%	PIMA Assessment Completed	HQ Mission led by FAD with two FAD contracted STX and LTX	Neves and HQ team
		Palau	1.2 MoF capacity can meet enacted PFM responsibilities	PEFA Self-Assessment	7	18	25	1	7	18	25	1	Move to RAP FY19	0	0	0	0	0%	PEFA Self-Assessment completed Feb 2018	Developed by authorities and reviewed by PFTAC	Neves/TBA
		Solomon Islands	1.1 Legal Framework enacted	Revision of Financial Instructions	0	36	36	3	0	0	0	0	Move to RAP FY19	0	0	0	0	0%	Revised FIs developed by PFTAC and adopted by authorities by July 2018	PFTAC to review draft by authorities assumed ready FY18/H1; Involves 2 missions and work from home	Mayes
			1.2 MoF capacity can meet enacted PFM responsibilities	Review TA progress and priorities with Article IV mission	0	0	0	0	6	0	6	1	Sept 19 - 26	6	0	6	1	100%	Familiarisation visit with stakeholders in the Solomon Islands.		Neves
			1.2 MoF capacity can meet enacted PFM responsibilities	Diagnostic evaluation of PFM Reforms and PFM Roadmap	0	0	0	0	0	0	0	0	April 5 - 19	14	0	14	1	100%	Updated PFM Reform priorities	HQ-led mission funded by PFTAC in response to request by MoF FS	Neves
		Timor Leste	1.2 MoF capacity can meet enacted PFM responsibilities	Expenditure Review Seminar	7	0	7	1	7	0	7	1	Sep 28 - Oct 5	7	0	7	1	100%	Familiarisation visit with stakeholders in Timor Leste in lieu of participation in the previous Expenditure Review Seminar	PFTAC participation was requested by the authorities, but later cancelled, accompanying Art IV team fulfilled similar effort.	Neves
		Tonga	1.2 MoF capacity can meet enacted PFM responsibilities	Participation in PFM Symposium	0	0	0	0	5	0	5	1	Symposium delayed now clashes	0	0	0	0	0%	Participation in PFM Symposium	PFTAC requested to participate. PASAI and Govt of Tonga are hosting the symposium.	
		Tokelau	1.2 MoF capacity can meet enacted PFM responsibilities	PEFA Self-Assessment and update of PFM Roadmap	13	19	32	1	10	12	22	1	Aug 21 - 31	10	12	22	1	100%	PEFA Self-Assessment completed by September 2017 and PFM Roadmap updated by January 2018	Developed by authorities and reviewed by PFTAC	Neves/Uluinaceva
		Regional	1.2 MoF capacity can meet enacted PFM responsibilities	Participation in development partners' forum	28	0	28		28	0	28		between May 2017 to April 2018	28	0	28		100%	Technical inputs provided as required	Includes participation in development partners forum	Neves/Marzan
Public Financial Management	2. Strengthen budget preparation towards more comprehensive, credible, and policy oriented budget.	Fiji	2.2 More comprehensive and unified annual budget is published	Refinement of budget documents and process	11	0	11	1	0	0	0	0	Cancelled	0	0	0	0	0%	Fijian budget document continues to expand in terms of content by September 2017	Work undertaken in-house	Neves
		RMI	2.2 More comprehensive and unified annual budget is published	Refinement of budget documents and process	0	0	0	0	4	0	4	1	Feb 12 - 14	4	0	4	1	100%	To complete a template budget document building the 2018/19 RMI Budget on the previous year document	Building on work done earlier in the year from the desk on improving the budget documentation in RMI. Mission will be alongside the fishing revenue workshop	Neves
		Regional	2.3 More credible medium-term budget framework is integrated in annual budget process	Workshop on Managing Fisheries Revenue	0	0	0	0	5	0	5	1	Feb 5 - 9	5	0	5	1	100%	Workshop Delivered as planned.	Collaboratively with Macro advisor, ADB and PNA	Neves
		Regional	2.3 More credible medium-term budget framework is integrated in annual budget process	Workshop on Expenditure Planning & Budget Documentation	5	0	5	1	5	0	5	1	Nov 6 - 10	5	0	5	1	100%	Workshop Delivered as planned.	Collaboratively with Macro advisor, ADB, PIFS, UNESCAP	Neves

Work Plan - May 2017 to April 2018: Public Financial Management (PFM) - PROJECTED OUTTURN THROUGH END-APRIL 2018

TA Area	Objective	Country	Outcome Targeted	Activity	Planned Inputs (in person-days) LTX	STX	Total	#	Updated Inputs at Nov 1 LTX	STX	Total	#	Delivery Status	Projected Outturn to end-April PFTAC resident advisors	ST experts	Total	Number of Missions/ Activities	% of updated plan delivered at end-Oct	Milestones	Comments	Experts
Public Financial Management	3. Improve budget execution and control.	Fiji	3.1 Budget execution and controls are strengthened	Development of an Internal Audit Charter	10	19	29	1	10	19	29	1	May 31 - June 9	10	19	29	1	100%	Internal Audit Charter developed by PFTAC and adopted by authorities by December 2017	One-week on-site and one-week off-site	Morrison/Marzan
				Development of internal control risk framework and audit strategy	0	20	20	1	0	20	20	1	April 2018	0	20	20	1	100%	Risk framework and strategic audit plan developed by PFTAC and adopted by authorities by May 2018	Change in schedule requested by the authorities.	Morrison
		PNG	3.1 Budget execution and controls are strengthened	Training Needs Assessment and Internal Auditor Training	0	21	21	1	0	21	21	1	Oct 2 - 13, 2017	0	21	21	1	100%	Training completed on PFM Systems Audit of at least large departments	Low PEFA Internal Audit scores due to lack of systems-based audits.	Morrison
		Vanuatu	3.1 Budget execution and controls are strengthened	Strengthening Internal Audit	0	20	20	2	2	20	22	2	November 2017	2	20	22	2	100%	1. Payroll and procurement manual developed by PFTAC by mid November, 2017 2. Auditors trained by PFTAC and using manual by end of November 2017.	Builds on 2016 TA, involves on and off-site work; LTX participated in the discussion of next year's work plans of auditors, back to back with another mission.	Prcevich/Marzan
		Regional	3.1 Budget execution and controls are strengthened	Workshop on strengthening budget execution controls	7	12	19	1	7	12	19	1	Aug 28 - Sept 1	7	12	19	1	100%	Workshop Delivered as planned.	Targets Heads of Treasury and Internal Audit	Marzan/Silins
Public Financial Management	4. Improve coverage and quality of fiscal reporting	Fiji	4.1 Chart of Accounts is aligned with International Standards	Phase 2 of improving the Chart of Accounts	0	19	19	2	0	19	19	2	June 26 -30 +10 days remote	0	19	19	2	100%	With PFTAC support, all classifications are developed and integrated into CoA and adopted by authorities by October 2017.	Phase 1 completed Feb 2017. On and off-site work by STX.	Silins
			4.2 Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Implement new government accounting and reporting policies	12	0	12	2	12	0	12	2	Oct 23-26, further training in Jan	12	0	12	2	100%	1. Ministry staff trained by April 2018 to implement IPSAS-Cash. 2. MOE Circular for Ministries to adopt IPSAS-Cash	This will be first phase of support. After having complied at whole of government level, the MOE decided to roll out IPSAS-Cash at ministry-level reporting.	Marzan
		Nauru	4.2 Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Implement IPSAS Cash Accounting	0	14	14	1	0	14	14	1	April 2018	0	14	14	1	100%	1. Gap analysis, action plan developed by PFTAC and adopted by authorities by March 2018 2. Staff trained on IPSAS-Cash by April 2018	Part of PFM Roadmap	Mayes
		PNG	4.2 Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Implement IPSAS Cash Accounting	0	19	19	1	0	19	19	1	Late Feb 2018	0	19	19	1	100%	1. Gap analysis, action plan developed by PFTAC and adopted by authorities by March 2017 2. Staff trained on IPSAS Cash by November 2017	Part of PFM Roadmap	Mayes
		Samoa	4.2 Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Improve accounting frameworks on financial assets and liabilities	7	0	7	1	5	0	5	1	Sep 25 - 29	5	0	5	1	100%	1. PFTAC advice adopted and full IPSAS cash compliance by authorities by November 2018; 2. Regs on Fin assets/liabilities implemented by July 2018.	Builds on FY17 TA that improved accounting framework; on and off-site work	Marzan
		Solomon Islands	4.2 Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Implement IPSAS Cash Accounting	0	15	15	2	0	15	15	2	June 5 - 16	0	15	15	2	100%	1. MoFT staff trained on IPSAS-Cash implementation by May 2017; 2. 2016 financial report partially meets IPSAS-Cash requirements	Part of PFM Roadmap; on and off-site work	Silins
		Tonga	4.1 Chart of Accounts is aligned with International Standards	Phase 2 of improving the Chart of Accounts	0	12	12	1	0	12	12	1	Postponed to FY19 due to Cyclone Gita	0	0	0	0	0%	All required classifications are developed and integrated into new CoA and adopted by authorities by March 2018.	Phase 1 completed March 2017. Follow-up mission postponed due to reorganization in the MOF.	Silins
			4.2 Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Improve accounting and reporting frameworks	7	0	7	1	5	0	5	1	Aug 1 - 4	5	0	5	1	100%	1. Staff trained on IPSAS-Cash implementation by July 2017; 2. 16/17 fin statements reviewed by PFTAC and advice partially adopted by authorities by November 2017.	Continuation of 2016 TA for accounting reform	Marzan
		Vanuatu	4.2 Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Scoping mission for capacity development on accounting and reporting	12	19	31	1	12	19	31	1	July 3 - 12	12	19	31	1	100%	1. Gap analysis, action plan developed by PFTAC and adopted by authorities by October 2017; 2. Staff trained on IPSAS application on July 2017.	Part of PFM Roadmap.	Marzan/Uluinaceva
			4.2 Comprehensiveness, frequency, and quality of fiscal reports is enhanced	Development of Accounting Manual	0	21	21	2	5	21	26	2	From October to November 2017	5	21	26	2	100%	Accounting Manual drafted and adopted by authorities by January 2018. 2. Staff trained on the manual by October 2017.	Involves on and off-site work. LTX will join the onsite mission.	Uluinaceva/Marzan

Work Plan - May 2017 to April 2018: Public Financial Management (PFM) - PROJECTED OUTTURN THROUGH END-APRIL 2018

TA Area	Objective	Country	Outcome Targeted	Activity	Planned Inputs (in person-days)				Updated Inputs at Nov 1 (person-days - changes in				Delivery Status	Projected Outturn to end-April (person-days - changes in red)			Number of Missions/ Activities	% of updated plan delivered at end-Oct	Milestones	Comments	Experts
					LTX	STX	Total	#	LTX	STX	Total	#		PFTAC resident advisors	ST experts	Total					
Public Financial Management	5. Improve integration of asset and liability management framework	Samoa	5.2 Cashflow forecasts for all central government are more accurate and timely	Strengthening Cash Management	0	17	17	1	0	17	17	1	February 2018	0	17	17	1	100%	1. New Cash Management Regs finalized & approved by authorities by June 2018. 2. Staff trained in new Cash Mgmt Regs to prepare cashflow forecast by July 2017.	Builds on initial training provided in 2016.	Silins
		Solomon Islands	5.2 Cashflow forecasts for all central government are more accurate and timely	Strengthening Cash Management	0	13	13	2	0	33	33	4	May 1 - 12; August 2017; March 2018	0	33	33	4	100%	1. Cash Mgmt Guidelines finalized, approved and implemented by authorities by January 2018. 2. Staff trained by August 2017 and apply cashflow model. 3. Additional training in October-November 2017 (offsite); and 4. Onsite training and treasury reform planning.	Builds on initial training provided in 2016; Involves on and off-site work.	Silins
		Kiribati	5.4 Improved integration of asset and liability management framework	Disclosure and management of state assets is improved	0	0	0	0	8	0	8	1	Late April 2018	8	0	8	1	100%	Accompanying PIMA Mission from HQ financed by PFTAC	PIMA Mission is completed	Neves
Public Financial Management	6. Strengthen identification, monitoring, and management of fiscal risks	Fiji	6.2 Central fiscal oversight and analysis of public corporation risks are strengthened	Identification, monitoring, and management of SOE fiscal risks	12	0	12	1	12	0	12	1	May 1-12	12	0	12	1	100%	Fiscal risk assessment and reporting framework developed by PFTAC and adopted by authorities by August 2017.	Part of PFM Roadmap.	Marzan
		Niue	6.2 Central fiscal oversight and analysis of public corporation risks are strengthened	Scoping mission to improve fiscal risk analysis	11	0	11	1	11	0	11	1	Not requested	0	0	0	0	0%	1. Deliver seminar on fiscal risks to MoF staff. 2. Key issues and TA needs identified and prioritized.		Marzan
		Samoa	6.2 Central fiscal oversight and analysis of public corporation risks are strengthened	Improve fiscal oversight of the financial sector and non-commercial SOEs	0	18	18	1	0	15	15	1	July 10 - 17	0	15	15	1	100%	Performance and fiscal risk indicators to monitor SOEs developed by PFTAC and adopted by authorities by October 2017.	Builds on TA on general fiscal oversight of SOEs. To be coordinated with MCM and FSS advisor	Savenaca
		Regional	6.2 Central fiscal oversight and analysis of public corporation risks are strengthened	Identification, monitoring, and management of SOE fiscal risks	0	0	0	0	0	0	0	1	Replaced by Kiribati PIMA	0	0	0	0	0%	Fiscal risk assessment and reporting framework developed by PFTAC by April 2018.		from PFTAC budget; changed to PIMA in Kiribati, subject to
		Regional	6.2 Central fiscal oversight and analysis of public corporation risks are strengthened	Workshop of Fiscal Oversight of SOEs	7	12	19	1	7	12	19	1	February 2018	7	12	19	1	100%	1. Workshop delivered. 2. Participant countries identify gaps, next steps and TA needs	Priority for countries with a C or D PEFA score in PEFA category 9 and 10	Marzan/Colvin
				Original Plan Total Days:	172	390	562	38													
				Updated Plan Total Days:					197	364	561	43									
				Delivered by Oct 31:					99	234	332										
				Percentage of Revised Plan:					50%	64%	59%										
									Projected Outturn by April 30, 2018:				196	308	504	37				
									Percentage of Mid-Year Revised Plan:				99%	85%	90%	86%				
									Percentage of Original Plan:				114%	79%	90%	97%				

FY18 Work Plan - May 2017 to April 2018: Real Sector Statistics - PROJECTED OUTTURN TO END-APRIL 2018

TA Area	Objective	Country	Statistics Dept Outcome Targeted	Activity	Planned Inputs (in person-days) LTX	STX	Total	#	Updated Inputs at Nov 1 (person-days - changes in red) LTX	STX	Total	#	Delivery Status	Outturn as at end-FY18 (person-days - changes in red) PFTAC resident advisors	ST experts	Total	#	% of updated plan delivered at end-Oct	Milestones	Comments	Experts
Real Sector Statistics	1. Strengthen compilation and dissemination of data on macroeconomic and financial statistics for	Cook Islands	1.4 Data are compiled and disseminated using the concepts and definitions of the latest manual/guide.	Review measures of primary and secondary income flows in ESS	-	-	-		-	23	23	1	September 2017	-	23	23	1	100%	Relative to the baseline for BOP data, current, capital, and financial accounts of the balance of payments statement are defined according to the guidelines of the BPM6 by January 2018	• Primary and secondary income flows further improved to support valid measure of GNI (January 2018)	Robertson
			1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Build local capacity through training on ESS concepts, sources and methods															Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate by January 2018	• Staff further trained in ESS concepts sources and methods rebased GDP estimates (January 2018)	
			1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Improve capacity on rebasing principles and industry-specific methods	-	21	21	1	-	21	21	1	April 9 - 27	-	21	21	1	100%	Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate [RBM NA 3.1] by March 2018	• Staff trained in compiling and disseminating rebased GDP estimates (March 2018)	Andrews
			1.4 Data are compiled and disseminated using the concepts and definitions of the latest manual/guide.	Assist with rebasing GDP by production using latest benchmark information															Relative to the baseline, deviations from 2008 SNA are reduced and/or eliminated [RBM NA 4.1] by March 2018	• GDP system calculations updated to reflect new base year of 2012 (March 2018) • Rebased AGDP estimates (base year 2012) compiled (March 2018)	
			1.12 Higher frequency data has been compiled and disseminated internally and/or to the public	Assist in refining the compilation process for QGDP; improve dissemination practices															Frequency of national accounts compilation and/or dissemination improves from annual to quarterly, or from quarterly to monthly [RBM NA 12.1] by June 2017	• New QNA estimates are compiled within 6 months of the reference period (March 2018)	
		Fiji	1.12 Higher frequency data has been compiled and disseminated internally and/or to the public	Assist in refining new quarterly GDP estimates	5	-	5	1	5	-	5	1	October-November 2017	5	-	5	1	100%	Relative to the baseline, deviations from 2008 SNA are reduced and/or eliminated [RBM NA 4.1] by June 2018	• Quarterly estimates of GDP by production are published (June 2018) • Quality assurance of the final estimates completed (June 2018) • Commentary/analysis of QGDP release written (June 2018)	Wild
			1.20 Metadata released internally and to the public have been strengthened consistent with the dataset to enhance interpretation and analysis	Assist in production of external supporting documentation for users of quarterly GDP															Relative to the baseline, more metadata have been compiled and/or made available to users to support data analysis [RBM NA 20.1] by June 2018	• Concepts, sources and methods used for the compilation of the QNA should be published (December 2018)	
			1.12 Higher frequency data has been compiled and disseminated internally and/or to the public	Assist in refining new quarterly GDP estimates	5	-	5	1	5	-	5	1	May 2017	5	-	5	1	100%	Frequency of national accounts compilation and/or dissemination improves from annual to quarterly, or from quarterly to monthly [RBM NA 12.1] by June 2018	• Quarterly estimates of GDP by production are published (June 2018) • Quality assurance of the final estimates completed (June 2018) • Commentary/analysis of QGDP release written (June 2018)	Wild
			1.20 Metadata released internally and to the public have been strengthened consistent with the dataset to enhance interpretation and analysis	Assist in production of external supporting documentation for users of quarterly GDP															Relative to the baseline, more metadata have been compiled and/or made available to users to support data analysis [RBM NA 20.1] by December 2018	• Concepts, sources and methods used for the compilation of the QNA should be published (December 2018)	
		FSM	1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Train local staff to produce independent estimates of GDP	7	-	7	1	5	-	5	1	April 2018	5	-	5	1	100%	Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate [RBM NA 3.1] by April 2019	(Back-to-back with Northern Pacific Workshop) • Staff trained in running/processing an annual business survey (April 2018) • Staff further trained/rehearsed in existing system operations (April 2018)	Wild
			1.21 Business processes documentation for compilation and/or dissemination of macroeconomic and financial statistics is stored, accessed and regularly updated	Review and update previous BPD in line with latest system's operation															Relative to the baseline, business processes documentation has been improved by becoming adequate, stored, accessible, and/or regularly updated by April 2018	• Existing documentation is reviewed by PFTAC, explained further to staff (April 2018)	
			1.15 Improved Timeliness of data made available internally and/or to the public	Improve BOP coverage and methodology	-	21	21	1	-	21	21	1	April 17 - 27	-	21	21	1	100%	The BOP and/or IIP are consistent or reconcilable with the national accounts [RBM BP 15.1] by December 2017		STX (tbc)
		Kiribati	1.4 Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	Develop GDP by expenditure estimates	-	21	21	1	-	23	23	1	July 2017	-	23	23	1	100%	Relative to the baseline, deviations from 2008 SNA are reduced and/or eliminated [RBM NA 4.1] by August 2017	• VAT data processed and used to compile more comprehensive annual GDP by production (August 2017) • Business register developed (August 2017)	McAllister
			1.5 Data are compiled and disseminated using the coverage and scope of the latest manual/guide	Further improve annual estimates of GDP by production alongside expenditure developments															Relative to the baseline, additional accounts/aggregates (specify) are developed to meet national data requirements and ISWGNA minimum requirements and/or recommended tables and accounts [RBM NA 5.1] by August 2017	• Develop unit record trade database (August 2017) • Improve construction model (August 2017)	
		Nauru	1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Build independent compilation capacity	16	-	16	1	9	-	9	1	September 2017	9	-	9	1	100%	Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate [RBM NA 3.1] by September 2017	• Two staff trained on revised methodology, data collection, compiling rebased GDP estimates and dissemination of rebased GDP estimates (September 2017)	Wild
			1.4 Data are compiled and disseminated using the concepts and definitions of the latest manual/guide.	Refine sources/methods; plan for a rebase															Relative to the baseline, deviations from 2008 SNA are reduced and/or eliminated [RBM NA 4.1] by September 2017	• Existing methods and sources improved (September 2017) • Rebasing plan set out in detail (September 2017)	
			1.18 A new data set has been compiled and disseminated internally and/or to the public	Provide supplementation to produce latest GDP estimates															New national accounts statistics, as set out in the latest System of National Accounts (2008) manual, are available by October 2017	• Collection of latest administrative, trade and prices data (September 2017) • Compilation of 2015-16 draft estimates (September 2017)	

FY18 Work Plan - May 2017 to April 2018: Real Sector Statistics - PROJECTED OUTTURN TO END-APRIL 2018

TA Area	Objective	Country	Statistics Dept Outcome Targeted	Activity	Planned Inputs (in person-days) LTX	STX	Total	#	Updated Inputs at Nov 1 (person-days - changes in red) LTX	STX	Total	#	Delivery Status	Outturn as at end-FY18 (person-days - changes in red) PFTAC resident advisors	ST experts	Total	#	% of updated plan delivered at end-Oct	Milestones	Comments	Experts
Real Sector Statistics	1. Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	Niue	1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Build independent compilation capacity	-	20	20	1	-	20	20	1	February 2018	-	20	20	1	100%	Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate [RBM NA 3.1] by February 2018	• New secondary compiler (existing staff member) given basic GDP training to support the primary compiler (February 2018)	Freeman
		Niue	1.18 A new data set has been compiled and disseminated internally and/or to the public	Provide supplementation to produce latest GDP estimates															New national accounts statistics, as set out in the latest System of National Accounts (2008) manual, are available by February 2018	• New estimates for 2016, plus potential revisions , completed with significant PFTAC supplementation (February 2018) • Compilation of 2017 estimates significantly completed with PFTAC supplementation (February 2018)	
		PNG	1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Train local staff to produce independent estimates of GDP	13	-	13	1	11	-	11	1	November 2017	11	-	11	1	100%	Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate [RBM NA 3.1] by February 2018	(Joint work with ABS) • Existing 5 staff trained on methodology, data collection, compilation and dissemination (by February 2018)	Wild
		PNG	1.4 Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	Further review of the GDP by production system; update road map	9	-	9	1	9	-	9	1	February 2018	7	-	7	1	100%	Relative to the baseline, deviations from 2008 SNA are reduced and/or eliminated [RBM NA 4.1] by February 2018	(Joint work with ABS) • Review of methods and identification/implementation of improvements towards closer consistency with the 2008 SNA (February 2017)	Wild
		Regional	1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Delivery of training to compilers from FSM, Palau and RMI	7	-	7	1	5	-	5	1	April 2018	5	-	5	1	100%	Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate [RBM NA 3.1] by April 2019	Sub-regional multi-sector workshop for Northern Pacific building on April 2017 event	Wild
		Regional	1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Delivery of training to compilers from Cook Islands, Kiribati, Nauru, Niue, Tokelau and Tuvalu	5	-	5	1	5	-	5	1	October 2017	5	-	5	1	100%	Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate [RBM NA 3.1] by April 2019	Multi-topic workshop for Melanesian/Polynesian members not trained in FY17; likely held in Fiji	Wild
		Regional	1.20 Metadata released internally and to the public have been strengthened consistent with the dataset to enhance interpretation and analysis.	Participation in the Heads of Planning and Statistics Meeting (subsuming the Pacific Statistics Steering Committee every other year) which coordinates TA in the region	3	-	3	1	3	-	3	1	November 2017	3	-	3	1	100%	More metadata have been compiled and/or made available to users to support data analysis [RBM NA 20.1] by January 2019	• To be held in Noumea, New Caledonia, Nov 14-16 • PFTAC round table update from de la Beer (GFS) / Wild	Wild
		RMI	1.21 Business processes documentation for compilation and/or dissemination of macroeconomic and financial statistics is stored, accessed and regularly updated	Review and update previous BPD in line with latest system's operation	-	21	21	1	-	21	21	1	October 2017	-	21	21	1	100%	Relative to the baseline, business processes documentation has been improved by becoming adequate, stored, accessible, and/or regularly updated by October 2017	• Existing documentation is reviewed by PFTAC, explained further to staff (October 2017)	Freeman
		Samoa	1.4 Data are compiled and disseminated using the concepts and definitions of the latest manual/guide.	Further assist staff in rebasing GDP by production	14	-	14	1	12	-	12	1	June 2017	12	-	12	1	100%	Relative to the baseline, deviations from 2008 SNA are reduced and/or eliminated [RBM NA 4.1] by December 2017	• Remaining methods and/or source updates by industry are completed (December 2017) • Draft results are quality assured and refined ready for discussion with key stakeholders (April 2018)	Wild
		Samoa	1.20 Metadata released internally and to the public have been strengthened consistent with the dataset to enhance interpretation and analysis.	Assist in production of external supporting documentation for users of GDP by production															Relative to the baseline, more metadata have been compiled and/or made available to users to support data analysis [RBM NA 20.1] by July 2018	• Concepts, sources and methods used for the compilation of the QNA should be published (July 2018)	
		Samoa	1.5 Data are compiled using the coverage and scope of the latest manual/ guide	Develop GDP by expenditure estimates	14	-	14	1	11	-	11	1	October 2017	11	-	11	1	100%	Relative to the baseline, deviations from 2008 SNA are reduced and/or eliminated [RBM NA 4.1] by December 2017	• Remaining methods and/or source updates by industry are completed (December 2017) • Draft results are quality assured and refined ready for discussion with key stakeholders (April 2018)	Wild
		Samoa	1.20 Metadata released internally and to the public have been strengthened consistent with the dataset to enhance interpretation and analysis	Assist in production of external supporting documentation for users of GDP by production															Relative to the baseline, more metadata have been compiled and/or made available to users to support data analysis [RBM NA 20.1] by July 2018	• Concepts, sources and methods used for the compilation of the QNA should be published (July 2018)	
		Solomon Islands	1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Staff trained further in analyzing and adjusting results	15	-	15	1	15	-	15	1	March 5 - 14	10	-	10	1	100%	Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate [RBM NA 3.1] by February 2018	• Two staff trained further on analysis and dissemination (February 2018)	Wild
		Solomon Islands	1.9 Data are compiled and disseminated using appropriate statistical techniques, including dealing with data sources, and/or assessment and validation of intermediate data and statistical	Business survey processing and imputation reviewed/updated															Relative to the baseline, improvements are made to the way in which adjustments to source data are made [RBM NA 9.2] by February 2018	• Review and documentation of annual business survey imputation methods (February 2018)	
		Solomon Islands	1.15 **Improved Timeliness** of data made available internally and/or to the public	Improvements to BOP current account	-	21	21	1	-	21	21	1	April 9 - 20	-	21	21	1	100%	The BOP and/or IIP are consistent or reconcilable with the national accounts [RBM BP 15.1] by December 2017		STX (tbc)
		Timor-Leste	1.4 Data are compiled and disseminated using the concepts and definitions of the latest manual/guide.	Review sources and methods for GDP by production and expenditure and identify updates	-	21	21	1	-	-	-	-	Canceled	-	-	-	-	0%	Relative to the baseline, deviations from 2008 SNA are reduced and/or eliminated [RBM NA 4.1] by October 2017	• Concepts, sources and methods used for the compilation annual GDP reviewed (October 2017) • Updates to sources and methods identified and agreed with local consultant (October 2017) • Dissemination practices reviewed, improvements identified (October 2017)	
		Tonga	1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Further training on tax data	12	-	12	1	12	-	12	1	March 12 - 23	19	-	19	1	100%	Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate [RBM NA 3.1] by March 2018	(To precede/follow the annual PFTAC Steering Committee meeting in Tongatapu) • Staff trained on revised tax-based GDP(P) methodology, data collection and dissemination (March 2018)	Wild
		Tonga	1.4 Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	Begin work to set new annual benchmarks for rebasing in 2018															Relative to the baseline, deviations from 2008 SNA are reduced and/or eliminated [RBM NA 4.1] by March 2018	• Analyze and appropriately utilize latest HIES and census data to form new benchmarks for 2016 (March 2018)	
		Tonga	1.10 Source data are adequate for the compilation of the national accounts	Assist in obtaining new tax data and reviewing business survey															Relative to the baseline, improvements to source data used for annual estimates are made [RBM NA 10.2] by March 2018	• Refine tax-based industry estimates (August 2017) • Review business survey questionnaire and results and make formal recommendation regarding its future (March 2018)	

FY18 Work Plan - May 2017 to April 2018: Real Sector Statistics - PROJECTED OUTTURN TO END-APRIL 2018

TA Area	Objective	Country	Statistics Dept Outcome Targeted	Activity	Planned Inputs (in person-days)				Updated Inputs at Nov 1 (person-days - changes in red)				Delivery Status	Outturn as at end-FY18 (person-days - changes in red)				% of updated plan delivered at end-Oct	Milestones	Comments	Experts
					LTX	STX	Total	#	LTX	STX	Total	#		PFTAC resident advisors	ST experts	Total	#				
Real Sector Statistics	1. Strengthen compilation and dissemination of data on macroeconomic and financial statistics for decision making according to the relevant internationally accepted statistical standard, including developing/improving statistical infrastructure, source data, serviceability and/or metadata.	Tuvalu	1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Build independent compilation capacity	-	21	21	1	-	21	21	1	Apr 30 - May 11	-	20	20	1	100%	Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate [RBM NA 3.1] by January 2018	• New compiler given further training to foster independent GDP compilation within the NSO (January 2018)	Andrews
			1.4 Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	Refine sources/methods; plan for a rebase															Relative to the baseline, deviations from 2008 SNA are reduced and/or eliminated [RBM NA 4.1] by January 2018	• Draft annual benchmarks set for new base year (January 2018) • GDP system updated to reflect new benchmark year (January 2018)	
			1.18 A new data set has been compiled and disseminated internally and/or to the public	Provide supplementation to produce latest GDP estimates															New national accounts statistics, as set out in the latest System of National Accounts (2008) manual, are available by January 2018	• Assist with the compilation of GDP(P) estimates for 2015-16 and historical revisions (January 2018)	
		Vanuatu	1.3 Staff capacity increased through training, especially on developing source data, compilation methods, and dissemination	Build independent compilation capacity	14	-	14	1	12	-	12	1	August 2017	12	-	12	1	100%	Relative to the baseline, the number of staff trained to compile and/or disseminate these statistics is adequate [RBM NA 3.1] by August 2017	• Two new compilers trained on revised methodology, data collection, compiling rebased GDP estimates and dissemination of rebased GDP estimates (August 2017) • Returning compiler given more in-depth training on rebasing principles and procedures (August 2017)	Wild
			1.4 Data are compiled and disseminated using the concepts and definitions of the latest manual/guide	Refine sources/methods; revive CPI/GDP rebasing plans															Relative to the baseline, deviations from 2008 SNA are reduced and/or eliminated [RBM NA 4.1] by February 2018	• Review use of VAT data to estimate output and IC for various industries (August 2017) • Update estimates of GFCE from GFS data (August 2017) • Review and update the own-account construction model (August 2017) • Rebase of GDP(P) and GDP(E) to 2010 (February 2018) • Balancing to reduce discrepancy values (February 2018)	

				LTX	STX	Total	#
		Original Plan Total Days:		139	167	306	22
		Updated Plan Total Days:		119	171	290	22
		Delivered by Oct 31:		59	67	126	
		Percentage of Revised Plan:		50%	39%	43%	

		PFTAC resident advisors	ST experts	Total	#
	Projected Outturn by April 30, 2018:	119	170	289	22
	Percentage of Mid-Year Revised Plan:	100%	99%	100%	100%
	Percentage of Original Plan:	86%	102%	94%	100%

FY18 Work Plan - May 2017 to April 2018: Government Finance Statistics (GFS) - PROJECTED OUTTURN TO END-APRIL 2018

TA Area	Objective	Country	Statistics Dept Outcome Targeted	Activity	Planned Inputs (in person-days) LTX	STX	Total	#	Updated Inputs at Nov 1 (person-days - changes in red) LTX	STX	Total	#	Delivery Status	Outturn as at end-FY18 (through April 2018) PFTAC resident advisors	ST experts	Total	Number of Missions/ Activities	% of updated plan delivered at end-FY18	Milestones	Comments	Experts
Government Finance Statistics	1. Strengthened macroeconomic and financial statistics compilation and dissemination for decision making: compilation methodologies in line with international standards for GFS	Cook Islands	1.9 Data are compiled and disseminated using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs.	Refine compilation techniques for using various administrative data sources to reduce statistical discrepancies.	5	-	5	1	5	-	5	1	July 3 - 7	5	-	5	1	100%	• Cook Islands National Statistics Office (CINSO) and Crown Accounts Divisions (CAD) to work with departments to reconcile discrepancies for the flows recorded in the accounting system and the asset registers. • The CINSO and CAD to reconcile discrepancies that may exist in the financial balance sheet, the changes in cash balances. [RBM−GO−9.8] by December 2017.	Improved data for GFS compilation and dissemination.	DeLaBeer
			1.12 Higher frequency data has been compiled and disseminated internally and/or to the public.	Compile, review and disseminate data to the IMF Statistics Department.															• The CINSO to compile and disseminate consolidated public sector annual data, at least three-year time series. • The CINSO to produce and disseminate quarterly data for the International Financial Statistics (IFS) by December 2017. [RBM−GO−12.3]	GFS for general government / public sector operations are compiled and disseminated on a annual/quarterly basis.	
		Fiji	1.10 Source data are adequate for the compilation of Government Finance Statistics.		12	-	12	1	12	-	12	1	Jan 2018	12	-	12	1	100%	• Reconcile grants / transfers between levels of government by July 2017. • Reconcile and validate the loan transactions between general government units and its associated interest expense / revenue cost for elimination by October 2017. • Finalize estimates for local government data breaks in preparation for consolidation by December 2017. [RBM−GO−10.7]	Source data provide sufficient detail to allow consolidation of GFS for the various levels of the general government.	DeLaBeer
			1.12 Higher frequency data has been compiled and disseminated internally and/or to the public.	Compile, review and disseminate data to the IMF Statistics Department.															• Produce a monthly GFS report in line with the "State of the Nations Report" for BCG by September 2017 and disseminate for inclusion in the IFS. • Compile and disseminate annual data for BCG (FY 14,15 & 16) by November 2017. • Compile and disseminate consolidated general government annual data by December 2017. [RBM−GO−12.1 and 12.3]	GFS for general government operations are compiled and disseminated on a annual basis.	
		FSM	1.12 Higher frequency data has been compiled and disseminated internally and/or to the public.	Compile, review and disseminate data to the IMF Statistics Department.	5	-	5	1	5	-	5	1	Remote	5	-	5	-	100%	• Compile and disseminate annual data for budgetary central government and state governments for FY16 by November 2017. • Investigate general government elimination entries in preparation for consolidation by April 2018. [RBM−GO−12.3]	GFS for general government operations are compiled and disseminated on a annual basis.	DeLaBeer
		Nauru	1.5 Data are compiled and disseminated using the coverage and scope of the latest manual/guide.	Compile the institutional unit table for the public sector and investigate source data for GFS compilation purposes.	12	-	12	1	16	-	16	1	Sep 22 - Oct 8	16	-	16	1	100%	• Investigate and complete a list of all institutional units covered for GFS by December 2017. • Investigate all possible data sources for the compilation of GFS by December 2017. [RBM−GO−5.7, 5.8 and 10.2]	The institutional scope includes all significant central government institutional units and its associated transactions.	DeLaBeer
			1.9 Data are compiled and disseminated using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of	Mapping the national chart of accounts (COA) to GFS.															Obtain the National COA for budgetary central government from the Finance Ministry and start the mapping to the GFSM 2014 by December 2017. [RBM−GO−9.6]	Bridge tables from national source data to GFS classifications have been constructed and are used to compile GFS.	
		Palau	1.12 Higher frequency data has been compiled and disseminated internally and/or to the public.	Compile, review and disseminate data to the IMF Statistics Department.	5	-	5	1	5	-	5	-	Remote	5	-	5	1	100%	• Compile and disseminate annual data for budgetary central government for FY16 by November 2017. • Investigate general government elimination entries in preparation for consolidation by April 2018. [RBM−GO−12.3]	GFS for general government operations are compiled and disseminated on a annual basis.	DeLaBeer
		PNG	1.18 A new data set has been compiled and disseminated internally and/or to the public.	Assist in the verification and revisions of data compiled for GFS.	12	-	12	1	12	-	12	1	Oct 16 - 27	12	-	12	1	100%	• GFS are compiled and disseminated for the budgetary central government by April 2018. • GFS are compiled and disseminated for the general government by April 2019. [RBM−GO−18.1]	A new set of GFS are compiled and disseminated for the general government as recommended by the GFSM 2014 guidelines. The institutional table need to be updated to cover all statutory bodies by December 2017.	DeLaBeer
			1.12 Higher frequency data has been compiled and disseminated internally and/or to the public.	Assist in the verification and revisions of the COA mapping and associated compilation procedures for quarterly reporting.															• COA mapping in the Integrated Financial Management System (IFMS) completed by May 2017. Verification and revisions completed by end of December 2017. • Compilation process for completing quarterly GFS reports and provisions for regular revisions completed by April 2018. • GFS for budgetary central government operations are compiled and disseminated on a quarterly basis by January 2019. [RBM−GO−12.1]	GFS for budgetary central government operations are compiled and disseminated on a monthly (or quarterly) basis.	
			1.15 Macroeconomic data sets used by policy-makers have been made more intersectorally consistent (reduced discrepancies).	Prepare a reconciliation and include data for the financial balance sheet and public sector data to the monetary statistics and balance of payments.															• Consistent reporting of financial assets and liabilities data for consolidation with GFS on a quarterly basis for general government by April 2019. • Initiate a work plan for collecting debt and foreign aid data by June 2018. • Establish a specialized interdepartmental taskforce to coordinate the collection of GFS sources including financing and debt data by December, 2017. [RBM−GO−15.3 and 15.14]	GFS and debt are consistent or reconcilable with monetary and financial statistics and external sector debt statistics.	
		RMI	1.12 Higher frequency data has been compiled and disseminated internally and/or to the public.	Compile, review and disseminate data to the IMF Statistics Department.	5	-	5	1	5	-	5	-	Remote	5	-	5	-	100%	• Compile and disseminate annual data for budgetary central government FY16 by November 2017. • Investigate general government elimination entries in preparation for consolidation by April 2018. [RBM−GO−12.3]	GFS for general government operations are compiled and disseminated on a annual basis.	DeLaBeer
		Samoa	1.12 Higher frequency data has been compiled and disseminated internally and/or to the public.	Compile, review and disseminate data to the IMF Statistics Department.	12	-	12	1	12	-	12	1	Sept 4 - 15	12	-	12	1	100%	• Compile and disseminate annual data for budgetary central government for FY16 by November 2017. • Investigate general government elimination entries and statistical discrepancies in preparation for consolidation by November 2017. [RBM−GO−12.3]	GFS for general government operations are compiled and disseminated on a annual basis.	DeLaBeer

FY18 Work Plan - May 2017 to April 2018: Government Finance Statistics (GFS) - PROJECTED OUTTURN TO END-APRIL 2018

TA Area	Objective	Country	Statistics Dept Outcome Targeted	Activity	Planned Inputs (in person-days)				Updated Inputs at Nov 1 (person-days - changes in red)				Delivery Status	Outturn as at end-FY18 (through April 2018)			Number of Missions/ Activities	% of updated plan delivered at end-FY18	Milestones	Comments	Experts
					LTX	STX	Total	#	LTX	STX	Total	#		PFTAC resident advisors	ST experts	Total					
Government Finance Statistics	1. Strengthened macroeconomic and financial statistics compilation and dissemination for decision making: compilation methodologies in line with international standards for GFS	Solomon Islands	1.12 Higher frequency data has been compiled and disseminated internally and/or to the public.	Compile, review and disseminate data to the IMF Statistics Department.	12	-	12	1	12	-	12	1	Feb 2018	12	-	12	1	100%	• Compile and disseminate annual data for budgetary central government for FY16 by November 2017. • Investigate general government elimination entries and statistical discrepancies in preparation for consolidation by April 2018. [RBM−GO−12.3]	GFS for general government operations are compiled and disseminated on a annual basis.	DeLaBeer
		Timor-Leste	1.9 Data are compiled and disseminated using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs.	Imbalances using various data sources to compile GFS are investigated and resolved.	-	14	14	1	-	12	12	1	April 2 - 6	-	14	14	1	100%	• Review and complete updates between various source systems to resolve discrepancies, e.g. balance sheet transactions by December 2017. • Updates to the COA in ProClarity transparency portal to facilitate GFS compilation completed by December 2017. • Reconciliation of currency and deposits in ProClarity with the monetary statistics released by Central Bank of Timor-Leste be included in GFS quarterly report July 2017. [RBM−GO−9.8]	Statistical discrepancies and other potential indicators of problems in statistical outputs are investigated. With support of the Information Technology Free balance international team.	Expert
		Tonga	1.5 Data are compiled and disseminated using the coverage and scope of the latest manual/guide.	Complete the institutional unit table for the public sector and investigate source data for GFS compilation purposes.	12	-	12	1	11	-	11	1	June 6-16	11	-	11	1	100%	• Investigate and complete a list of all institutional units covered for GFS by September 2017. • Investigate all possible data sources for the compilation of GFS institutional units by September 2017. [RBM−GO−5.13, 5.14 and 10.3]	The institutional scope includes all significant general government institutional units and its associated transactions.	DeLaBeer
			1.9 Data are compiled and disseminated using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs.	Mapping the national chart of accounts (COA) to GFS.															Obtain the National COA for budgetary central government from the Finance Ministry and start the mapping to the GFSM 2014 by January 2018. [RBM−GO−9.6]	Bridge tables from national source data to GFS classifications have been constructed and are used to compile GFS.	
		Tuvalu	1.9 Data are compiled and disseminated using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs.	Mapping the national chart of accounts (COA) to GFS.	12	-	12	1	10	-	10	1	March 13 - 20	8	-	8	1	100%	Review and update the COA for budgetary central government from the Finance Ministry with mapping it to GFSM 2014 by January 2018. Investigate the options of automating the annual and quarterly reporting through the COA. [RBM−GO−9.6]	Bridge tables from national source data to GFS classifications have been constructed and are used to compile GFS.	DeLaBeer
			1.12 Higher frequency data has been compiled and disseminated internally and/or to the public.	Compile, review and disseminate data to the IMF Statistics Department.															• Compile and disseminate annual data for BCG and a time series of at least three years (FY14-FY16) by January 2018. • Compile and disseminate consolidated general government annual data by December 2018. [RBM−GO−12.3]	GFS for general government operations are compiled and disseminated on a annual basis.	
		Vanuatu	1.9 Data are compiled and disseminated using appropriate statistical techniques, including to deal with data sources, and/or assessment and validation of intermediate data and statistical outputs.	Imbalances using various data sources to compile GFS are investigated and resolved.	-	21	21	1	-	21	21	1	Nov 6 - 17	-	20	20	1	100%	• A process be initiated to reconcile currency and deposits and other financial balance sheet transactions causing data imbalances by December 2017. • A reconciliation of transactions in the net investment of nonfinancial assets between various source data causing statistical discrepancies be initiated by December 2017. [RBM−GO−9.8]	Statistical discrepancies and other potential indicators of problems in statistical outputs are investigated.	Expert
			1.12 Higher frequency data has been compiled and disseminated internally and/or to the public.	Compile, review and disseminate data to the IMF Statistics Department.															• Refine and update the annual and quarterly GFS compilation process in line with GFSM 2014 guidelines and disseminate the data for the IFS by December 2017. • Compile and disseminate annual data for BCG with completing the time series of the last five years (FY12-FY16) by December 2017. • Compile and disseminate consolidated general government annual data by December 2018. [RBM−GO−12.1 and 12.3]	GFS for general government operations are compiled and disseminated on a annual / quarterly basis.	
		Regional	Capacity Development in GFS.	GFS methodological training, practical workgroup exercises and country data compilation.	7	17	24	1	7	13	20	1	Aug 21 - 25	5	16	21	1	100%	Workshop delivered and staff trained.	Workshop for selected PFTAC member countries to be held in Fiji. This activity will include a segment of country specific technical assistance to Kiribati.	DeLaBeer/ Expert
		Regional	Capacity Development in GFS.	GFS methodological training, practical workgroup exercises and country data compilation.	9	11	20	1	9	-	9	1	April 2018	5	-	5	1	100%	Workshop delivered and staff trained.	Sub-regional Workshop for Micronesian members. Venue TBC.	DeLaBeer/ Expert
			Original Plan Total Days:		120	63	183	15													
			Updated Plan Total Days:						121	46	167	12									
			Delivered by Oct 31:						76	13	89										
			Percentage of Revised Plan:						63%	28%	53%										
			Projected Outturn by April 30, 2018:											113	50	163	12				
			Percentage of Mid-Year Revised Plan											93%	109%	98%	100%				
			Percentage of Original Plan:											94%	79%	89%	80%				

FY18 Work Plan - May 2017 to April 2018: Revenue Administration

TA Area	Objective	Country	Outcome Targeted	Activity	Planned Inputs (in person-days)				Updated Inputs at Nov 1 (in red)				Delivery Status	Projected Outturn to end-April (person-days - changes in red)				% of updated plan delivered at end-Oct	Milestones	Comments	Experts
					LTX	STX	Total	#	LTX	STX	Total	#		PFTAC resident advisors	ST experts	Total	#				
Revenue Administration	1. Strengthened revenue administration management and governance arrangements	Fiji	1.5 Corporate priorities and compliance better managed through risk management	Strengthen compliance risk management	-	18	18	1	-	18	18	1	Jan 2018	-	18	18	1	100%	Risk based compliance improvement strategy (customs and tax integrated) institutionalized and supported by a governance framework by 12/31/2017.	Fiji has introduced a risk based compliance strategy which needs to be further embedded and integrated with customs.	Aslett
			1.3 Support functions enable more effective delivery of strategy and reforms	Improved ICT strategies and systems support the tax administration	-	-	-	-	-	9	9	1	Aug 30 - Sept 5	-	9	9	1	100%	Implementation of a new IT system by 6/30/2020	FRCS has acquired a new IT system - PFTAC assisted in carrying out a review of the functional specifications.	Dark
		FSM	1.1 Reform strategy and implementation governance framework adopted and institutionalized	Strategy and governance arrangements in place to support reform initiatives.	5	-	5	1	5	-	5	1	May 2017	5	-	5	1	100%	Reform strategy and governance framework designed by and agreed to by 12/31/2018.	Review overall reform progress and support the development of a more structured approach to reforms.	Shrosbree
		Kiribati	1.2 Organizational arrangements enable more effective delivery of strategy and reforms	Strengthen organizational design.	-	10	10	1	-	5	5	1	Aug 22 - Sept 6	-	5	5	1	100%	An organizational structure in place and suitably staffed by 12/31/2017.	Kiribati has introduced a new structure with more TA needed to facilitate implementation.	Scott
			1.5 Corporate priorities and compliance better managed through risk management	Develop a risk based compliance improvement strategy	-	8	8		-	5	5				5	5			Risk based compliance improvement strategy adopted by 12/31/2017.	Kiribati has introduced a new structure with the next phase of modernization linked to introducing a compliance improvement strategy.	
			1.1 Develop a high level reform plan	Develop a modernization reform plan	-	-	-		-	5	5				5	5			High level modernization plan developed and introduced.	PFTAC has provided comprehensive assistance to Kiribati and a reform plan now tracks progress	
		Niue	1.2 Organizational arrangements enable more effective delivery of strategy and reforms	Strengthen organization design. BTB with mission Taxpayer Service Mission 2.2	5	-	5	1	5	-	5	1	Nov 2017	6	-	6	1	100%	An organizational structure in place and suitably staffed by 6/30/2018.	Niue has accepted PFTAC recommendations to introduce a new structure and will require additional TA moving forward.	Shrosbree
		Palau	1.1 Reform strategy and implementation governance framework adopted and institutionalized	Strategy and governance arrangements in place to support reform initiatives. Review overall reforms and governance framework.	1	-	1	1	1	-	1	1	May 12	1	-	1	1	100%	Reform strategy and governance framework designed and agreed to by 06/30/2018.	Review overall reform progress and support the development of a more structured approach to reforms. Overlaps STX mission for Organization Reform below	Shrosbree
			1.2 Organizational arrangements enable more effective delivery of strategy and reforms	Strengthen organizational design. BTB with Taxpayer Services Mission under 2.2	-	8	8		-	6	6		May 8 - 19	-	6	6			Organizational structure in place and suitably staffed by 12/31/2018.	Palau has accepted PFTAC recommendations and implemented a function based structure	McNeill
			1.2 Organizational arrangements enable more effective delivery of strategy and reforms	Clear separation of roles and responsibilities between HQ and operations established	-	-	-	-	-	-	-	-	Mar 26 - 30	-	5	5	-	100%	New business processes established to support development of HQ and operational roles.	Delivered remotely	McNeill
			1.8 Effective implementation of a new tax (VAT) and modernized legislation	New/modernized VAT system implemented on scheduled date (VAT Mission 1 of 2)	-	-	-	-	-	-	-	-	Dec 6-19	-	18	18	1	100%	VAT introduced and legislation introduced by 2021.	Facilitating the introduction of VAT	Piper
			1.8 Effective implementation of a new tax (VAT) and modernized legislation	New/modernized VAT system implemented on scheduled date (VAT Mission 2 of 2)	-	-	-	-	-	-	-	-	March 12 - 23	-	16	16	1	100%	VAT introduced and legislation introduced by 2021.	Facilitating the introduction of VAT	Piper
		PNG	1.1 Reform strategy and implementation governance framework adopted and institutionalized	Strategy and governance arrangements in place to support reform initiatives	-	15	15	1	-	17	17	1	July 12 - 25	-	17	17	1	100%	Strategic and modernization plan in place and supported by a governance structure by 12/31/2017	PNG has requested PFTAC assistance in renewing the strategic plan.	McNeill
			1.1 Reform strategy and implementation governance framework adopted and institutionalized	Strategy and governance arrangements in place to support reform initiatives	-	-	-		10	-	10	1	Aug 15 - 25	10	-	10	1	100%	MTRS adopted by 12/31/2018	PNG is considering undertaking a tax reform with IMF assistance. The MTRS was developed as a starting point.	Shrosbree
			1.1&1.2 Clear reform strategy adopted and organizational arrangements enable the more effective delivery of reforms	Strategic and operational plans adopted with appropriate institutional settings in place.	-	-	-		-	19	19	1	Nov 20 - Dec 8	-	19	19	1	100%	Corporate Strategy finalized by 6/30/2018 and the new structure incorporates a LTO, design unit and taxpayer services unit	These activities will take place in line with the implementation of an MTRS	McNeill
			1.3 Support functions enable more effective delivery of strategy and reforms	Improved ICT strategies and systems support the tax administration	-	-	-		-	14	14	1	Dec 6-19	-	14	14	1	100%	IT strategy developed by 12/31/2018	PNG will introduce a new IT system to support implementation of the MTRS	Dark

FY18 Work Plan - May 2017 to April 2018: Revenue Administration

TA Area	Objective	Country	Outcome Targeted	Activity	Planned Inputs (in person-days)			#	Updated Inputs at Nov 1 in red			#	Delivery Status	Projected Outturn to end-April (person-days - changes in red)			#	% of updated plan delivered at end-Oct	Milestones	Comments	Experts
					LTX	STX	Total		LTX	STX	Total			PFTAC resident advisors	ST experts	Total					
Revenue Administration	1. Strengthened revenue administration management and governance arrangements	Regional	1.5 OCO Annual Conference	Developing an alliance with the OCO to improve revenue administration risk management.	5		5	1	5	-	5	1	May 1 - 5	5	-	5	1	100%	Attend OCO Conference in Guam and deliver a presentation on integrated risk management.	To support DRM, PFTAC and the OCO have entered into strategic partnership to improve risk management between tax and customs departments.	Shrosbree
			1.3 Support functions enable more effective delivery of strategy and reforms	Improved ICT strategies and systems support the tax administration									April 1-13	12	-	12	1	100%	PIC's improve IT capability to support modern tax administration by 12/31/2020.	Supporting PICs in the development of a regional IT support model that facilitates improved IT capability.	Dark
			1.5 Corporate priorities are better managed through effective risk management	Improved monitoring and evaluation of compliance risk mitigation activities									April 9 - 13	5	-	5	1	100%	Study tour to Fiji - Samoa, Tonga, Vanuatu and PNG to facilitate improved risk management capability by 12/31/2020.	Study tour to provide larger PICs with insights into improving CRM.	Shrosbree
			1.1 Capacity for reform increased due to clear reform strategy and a strategic management framework adopted and institutionalized	Key performance indicators established, regularly reported and monitored (ISORA)									April 16 - 20	5	-	5	1	100%	Fiji ISORA/ISORCA workshop to strengthen implementation of key performance indicators/performance management.	HQ and combined PFTAC initiative to strengthen key performance indicators and performance management in PICS.	Shrosbree/ Crandall/ Gavin
			1.1 - 1.7 Senior Management Team Workshop on modern revenue administration (to follow PITAA Heads Meeting)	Management of tax administration strategies and operations improve over time.	3	3	6	1	3	7	10	1	Sept 18 - 20	3	7	10	1	100%	Workshop will reemphasize the important of a reform strategy, governance, support functions and risk management in modern tax administration.	To support management development PFTAC will reemphasize the importance of reform, governance and risk management in modern tax administration.	Shrosbree
		RMI	1.1 Reform strategy and implementation governance framework adopted and institutionalized	Strategy and governance arrangements in place to support reform initiatives.	3	-	3	1	2	-	2	1	May 9 - 10	2	-	2	1	100%	A commitment by Government to kick start reforms by 30 June, 2017.	Review overall reform progress and support the development of a more structured approach to reforms	Shrosbree
		Samoa	1.5 Corporate priorities and compliance better managed through risk management	Further strengthen compliance risk management.	-	18	18	1	-	18	18	1	Nov 2018	-	18	18	1	100%	Compliance risks identified and addressed through an evidenced based implemented compliance improvement strategy by 12/31/2017.	Samoa introduced a compliance improvement strategy but implementation support is required	Aslett
			1.5 Corporate priorities and compliance better managed through risk management	Further strengthen compliance risk management.	12		12	1	7	-	7	1	Sept 21 - 29	7	-	7	1	100%	Compliance risks identified and addressed through an evidenced based implemented compliance improvement strategy by 12/31/2017.	Samoa introduced an Industry Partnership initiative - additional implementation assistance required.	Shrosbree
		Tuvalu	1.2 Organizational arrangements enable more effective delivery of strategy and reforms	Strengthen organizational design.	12	-	12	1	10	-	10	1	Postpone to FY19	-	-	-		0%	Organizational structure in place and suitably staffed by 6/30/2018.	Tuvalu has accepted PFTAC recommendations to improve its current structure and adopt a more functional approach	
		Vanuatu	1.1 Reform strategy and implementation governance framework adopted and institutionalized	Review overall reforms and governance framework.	5	-	5	1	5	-	5	1	Cancelled	-	-	-		0%	Successful implementation of a reform strategy and governance framework to manage reforms.	Review overall reform progress and reform governance framework.	
			1.2 Multi year reform implementation plan in place	Modernization project plan in place		-				6	6	1	Aug 14-19		6	6	1	100%	Modernization plan leading reforms with good project management principles in place	Modernization project established and governance framework in place	McNeill
			1.2 Organizational arrangements enable more effective delivery of strategy and reforms	Strengthen organizational design (functional structure)	-	18	18	1	-	6	6		Aug 20-25	-	6	6			Organizational structure in place and suitably staffed by 12/31/2017.	Vanuatu recently introduced a new function based structure under PFTAC guidance – additional TA is to refine the model	
			1.1, 1.5 Reform implementation plan adopted/mitigation of risks through a CIS	Further strengthen compliance risk management.	12	-	12	1	10	-	10	1	July 10-19	10	-	10	1	100%	Reform Strategy in place/Risk based compliance improvement strategy institutionalized and supported by a governance framework in line with TADAT dimensions by 12/31/2017.	A reform plan has been implemented and reviewed with progress/a compliance improvement strategy and has made some progress – TA will help institutionalize the approach.	Shrosbree

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TA Area	Objective	Country	Outcome Targeted	Activity	Planned Inputs (in person-days) LTX	STX	Total	#	Updated Inputs at Nov 1 (in red) LTX	STX	Total	#	Delivery Status	Projected Outturn to end-April (person-days - changes in red) PFTAC resident advisors	ST experts	Total	#	% of updated plan delivered at end-Oct	Milestones	Comments	Experts
Revenue Administration	2. Strengthened core functions evidenced by an accurate taxpayer base, taxpayer services supporting voluntary compliance, improvements in filing, payment and audit activities	Fiji	2.2 Taxpayer Services initiatives to support voluntary compliance strengthened	Strengthen the taxpayer services function.	-	12	12	1	-	12	12	1	Postpone to FY19	-	-	-	-	0%	Taxpayer services strategy in place and operating at improved efficiency rates in line with TADAT dimensions by 6/30/2018.	Fiji's taxpayer services initiatives are to be consolidated under a new structure. TA will be provided to assist in the process.	
			2.3 A larger proportion of taxpayers meet their filing obligations as required by law	Strengthen self-assessment to facilitate declaration of tax liabilities									Feb 5 - 16	-	14	14	1	100%	Self-assessment introduced in line with new IT system roll-out by 12/31/2020	TA will be provided to assist Fiji understand the full implications of a self-assessment system and linkages to IT capability	McNeill
			2.3 Larger proportion of taxpayers meet their filing obligations as required by law	Improve on-time filing ratios over time.	-	18	18	1	-	18	18	1	March 14 - 27	-	18	18	1	100%	On-time filing operating at improved efficiency levels in line with TADAT dimensions by 12/31/2018..	On-time filing has improved but opportunity exists to further enhance performance. Additional TA will assist to further improve business processes.	Lawrence
			2.5 Audit and other verification programs more effectively ensure completeness and accuracy of reporting	Strengthen audit capability and programs to ensure completeness and accuracy of reporting.	-	18	18	1	-	12	12	1	Nov 27 - Dec 8	-	12	12	1	100%	The audit function operating at improved efficiency levels in line with TADAT dimensions by 12/31/2019.	Fiji has commenced the restructuring of audit and require additional TA moving forward.	Teed
		FSM	2.3 Larger proportion of taxpayers meet their filing obligations as required by law	Improve on-time filing ratios over time.	-	9	9	1	-	6	6	1	Oct 23 - Nov 3	-	6	6	1	100%	On-time filing operating at improved efficiency levels in line with TADAT dimensions by 12/31/2019.	An environmental scan shows potential to improve on-time filing.	Lawrence
			2.4 Larger proportion of taxpayers meet their payment obligations as required by the law	On-time payment compliance and management of arrears improves over time.	-	9	9		-	6	6			-	6	6			On-time payment operating at improved efficiency levels in line with TADAT dimensions by 12/31/2019.	An environmental scan shows potential to improve on-time payment of taxes.	
			2.2 Taxpayer Services initiatives to support voluntary compliance strengthened	Strengthen the taxpayer services function	-	14	14		-	7	7			-	7	7			Taxpayer services strategy in place and operating at improved efficiency rates in line with TADAT dimensions by 30/06/2018.	A new taxpayer services function has been established but needs to be developed.	
		Kiribati	2.1 Integrity of the registered taxpayer base strengthened	Strengthen the integrity of the registered taxpayer base	-	9	9	1	-	9	9	1	March 5 - 16	-	9	9	1	100%	An improved and more reliable and accurate taxpayer base aligned to TADAT dimensions by 12/31/2018.	Evidence suggests that TA is required in this area.	Scott
			2.2 Taxpayer Services initiatives to support voluntary compliance strengthened	Strengthen the taxpayer services function.	-	7	7		-	7	7			-	7	7			Taxpayer services strategy in place and operating at improved efficiency levels and based on TADAT dimensions by 12/31/2018.	A new taxpayer services function has been created under a new structure. Additional TA will be provided to guide implementation	
			2.5 Audit and other verification programs more effectively ensure completeness and accuracy of reporting	Audit and other initiatives effectively detect inaccurate reporting.	-	10	10	1	-	5	5		March 19 - 30	-	16	16	1	100%	The audit function operating at improved efficiency levels based on TADAT foundations by 12/31/2018.	Kiribati has requested additional TA to build audit capability.	Leano
		Niue	2.2 Taxpayer Services initiatives to support voluntary compliance strengthened	Strengthen the taxpayer services function. BTB with Organization Mission 1.2	5	-	5	-	5	-	5	-	Nov 2017	6	-	6	-	100%	Taxpayer services strategy in place by 6/30/2018 and aligned to TADAT dimensions.	A new structure to be implemented which will include setting up a taxpayer services component.	Shrosbree
		Palau	2.2 Taxpayer Services initiatives to support voluntary compliance strengthened	Strengthen the taxpayer services function. BTB with Organization Mission 1.2	-	15	15	-	-	10	10	-	May 8 - 19	-	10	10	-	100%	Taxpayer services strategy designed by 07/31/2017 and implemented by 12/31/2017 and aligned to TADAT dimensions.	Palau has accepted PFTAC recommendations to introduce a new function based structure and will need additional TA to build an effective taxpayer services program.	McNeill
		PNG	2.1 Integrity of the registered taxpayer base strengthened	Integrity of the registered taxpayer base strengthened.	-	15	15	1	-	-	-	-	Cancelled	-	-	-	-	0%	A reliable and accurate taxpayer base aligned to TADAT dimensions by 07/31/2018.	The current data base is corrupt - the authorities have requested PFTAC advise to rectify.	
			2.3 Larger proportion of taxpayers meet their filing obligations as required by law	Improve on-time filing rates over time.															On-time filing operations based on TADAT dimensions with improvements by 6/30/2018.	The authorities have requested PFTAC TA to assist in improving on-time filing ratios.	
			2.4 Larger proportion of taxpayers meet their payment obligations as required by the law	On-time payment compliance and management of arrears improves over time															On-time payment operations based on TADAT dimensions with improvements by 6/30/2018.	The authorities have requested PFTAC assistance to improve poor on-time payment levels.	

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TA Area	Objective	Country	Outcome Targeted	Activity	Planned Inputs (in person-days) LTX	STX	Total	#	Updated Inputs at Nov 1 (in red) LTX	STX	Total	#	Delivery Status	Projected Outturn to end-April (person-days - changes in red) PFTAC resident advisors	ST experts	Total	#	% of updated plan delivered at end-Oct	Milestones	Comments	Experts
Revenue Administration	2. Strengthened core functions evidenced by an accurate taxpayer base, taxpayer services supporting voluntary compliance, improvements in filing, payment and audit activities	Regional	1&2 PITAA Heads Meeting - Management and core tax functions	Reviewing regional progress during 2016/17 and planning ahead.	5		5	1	5	-	5	1	Sept 13 - 15	5	-	5	1	100%	Annual PITAA Heads Meeting (Samoa)	PFTAC supporting the development of PITAA	Shrosbree
			2.5 Audit and other verification programs more effectively ensure completeness and accuracy of reporting	VAT Fraud Workshop with PITAA	-	8	8	1	5	7	12	1	Aug 7 - 11	5	7	12	1	100%	PICs have little awareness of VAT fraud schemes and need to understand and build capability to address tax leakage in this area.	To support VAT risk management PFTAC will facilitate a VAT fraud workshop to highlight area of risk.	Ettridge
			2.5 Audit and other verification programs more effectively ensure completeness and accuracy of reporting	Management training for senior auditors and managers.	5	-	5	1	5	-	5	1	Cancelled	-	-	-	-	0%	PICs need to develop management skills to improve the management of the audit functions.	Upon the request of PICs PFTAC will facilitate a workshop geared towards improving audit management capability.	
			2.5 Audit and other verification programs more effectively ensure completeness and accuracy of reporting	Appropriate range of tax audits and other initiatives used to detect and deter inaccurate reporting and fraud -	-	-	-	-	-	-	-	1	March 5 - 23	-	19	19	1	100%	4 PICS have adopted new audit methods by 12/31/2020.	VAT audit capability is weak across PICs and will be strengthened through using improved audit methods to identify risks.	Haigh
			2.5 Audit and other verification programs more effectively ensure completeness and accuracy of reporting	Senior auditor training in the interpretation and analysis of financial statements -	-	12	12	1	-	9	9	1	July 27 - Aug 4	-	9	9	1	100%	PICs need to develop audit skills to interpret and analyze corporate financial statements to detect compliance anomalies.	The larger PICs have requested PFTAC training to develop skills that provide a better understanding of corporate financial statements and tax implications.	Teed
		RMI	2.1 Integrity of the registered taxpayer base strengthened	Strengthen the integrity of the registered taxpayer base.	-	9	9	1	-	5	5	1	Aug 28 - Sept 8	-	5	5	1	100%	A reliable and accurate taxpayer base aligned to TADAT dimensions by 12/31/2017.	The current data base is corrupt - the authorities have requested PFTAC advise to rectify.	Lawrence
			2.2 Taxpayer Services initiatives to support voluntary compliance strengthened	Strengthen the taxpayer services function.	-	7	7		-	5	5			-	5	5			Taxpayer services strategy in place by 12/31/2017 and aligned to TADAT dimensions.	Additional TA required in setting up a sustainable taxpayer services program.	
			2.3 Larger proportion of taxpayers meet their filing obligations as required by law	Improve on-time filing ratios over time.	-	9	9	1	-	5	5			-	5	5			On-time filing improvements based on TADAT dimensions in place and reflected in improvements achieved by 12/31/2017.	An environmental scan shows potential to improve on-time filing.	
			2.4 Larger proportion of taxpayers meet their payment obligations as required by the law	On-time payment compliance and management of arrears improves over time.	-	7	7		-	4	4			-	4	4			On-time payment improvements demonstrated and in line with TADAT dimensions by 12/31/2017.	An environmental scan shows potential to improve on-time payment of taxes	
			2.5 Audit and other verification programs more effectively ensure completeness and accuracy of reporting	Strengthen audit capability and programs to ensure completeness and accuracy of reporting.	-	15	15	1	-	15	15	1	Cancelled	-	-	-	-	0%	The audit function operating at improved efficiency levels in line with TADAT dimensions by 12/31/2018.	RMI has a low audit skills base and requested TA to build capability.	
		Samoa	2.3 Larger proportion of taxpayers meet their filing obligations as required by law	Improve on-time filing ratios over time	-	15	15	1	-	15	15	1	Nov 27 - Dec 8	-	15	15	1	100%	On-time filing operating at improved efficiency levels in line with TADAT dimensions and showing improvements by 6/30/2018.	The authorities have requested TA to improve on-time filing rates.	Scott
			2.4 Larger proportion of taxpayers meet their payment obligations as required by the law	On-time payment compliance and management of arrears improves over time.	-	15	15		-	15	15	1	April 16 - 27	-	15	15	1	100%	On-time payment improvements demonstrated and in line with TADAT dimensions by 12/31/2017.	Opportunity exists to further strengthen on-time payment of taxes.	
			2.5 Audit and other verification programs more effectively ensure completeness and accuracy of reporting	Building audit capability and programs to ensure completeness and accuracy of reporting	-	18	18	1	-	16	16	1	Cancelled	-	-	-	-	0%	The audit function operating at improved efficiency levels in line with TADAT dimensions by 12/31/2018.	Building audit capability is a long term effort which will require TA moving forward.	
		Solomon Islands	2.3 A larger proportion of taxpayers meet their filing obligations as required by law	Improve on-time filing ratios over time	-	-	-	-	-	-	-	-	Feb 20 - Mar 2	-	6	6	1	100%	On-time payment improvements demonstrated and in line with TADAT dimensions by 12/31/2019.	On-time filing rates are low with potential to improve performance with the introduction of new management and business processes in line with TADAT dimensions.	Lawrence
			2.4 A larger proportion of taxpayers meet their payment obligations as required by law	On-time payment compliance and management of arrears improves over time.	-	-	-		-	-	-			-	7	7			On-time payment improvements demonstrated and in line with TADAT dimensions by 12/31/2017.	On time payment rates are low with potential to improve performance with the introduction of new management and business processes in line with TADAT dimensions.	Lawrence

FY18 Work Plan - May 2017 to April 2018: Revenue Administration																					
						Planned Inputs (in person-days)				Updated Inputs at Nov 1 in red					Projected Outturn to end-April (person-days - changes in red)				% of updated plan delivered at end-Oct		
TA Area	Objective	Country	Outcome Targeted	Activity	LTX	STX	Total	#	LTX	STX	Total	#	Delivery Status	PFTAC resident advisors	ST experts	Total	#		Milestones	Comments	Experts
Revenue Administration	2. Strengthened core functions evidenced by an accurate taxpayer base, taxpayer services supporting voluntary compliance, improvements in filing, payment and audit activities	Tonga	2.3 Larger proportion of taxpayers meet their filing obligations as required by law	Improve on-time filing rates over time.	-	7	7	1	-	7	7	1	Cancelled	-	-	-	-	0%	On-time filing operating at improved efficiency levels in line with TADAT dimensions and showing improvements by 6/30/2018.	The authorities have requested TA to improve on-time filing rates.	
			2.4 Larger proportion of taxpayers meet their payment obligations as required by the law	On-time payment compliance and management of arrears improves over time.	-	9	9	1	-	9	9			-	-	-			The audit function operating at improved efficiency levels in line with TADAT dimensions by 12/31/2018.	Opportunity exists to further strengthen on-time payment of taxes.	
		Tonga	2.5 Audit and other verification programs more effectively ensure completeness and accuracy of reporting	Strengthen audit capability and programs to ensure completeness and accuracy of reporting.	-	-	-	-	-	12	12	1	Aug 8 - 18	-	12	12	1	100%	The audit function operating at improved efficiency levels in line with TADAT dimensions by 12/31/2018.	Building audit capability is a long term effort which will require TA moving forward.	Teed
		Vanuatu	2.3 Larger proportion of taxpayers meet their filing obligations as required by law	Improve on-time filing rates over time.	-	15	15	1	-	4	4	-	Aug 26 - Sept 1	-	4	4	-	100%	On-time filing operating at improved efficiency levels in line with TADAT dimensions and showing improvements by 12/31/2017.	Progress has been made to improve on-time filing with more work required to improve internal business processes.	McNeill
			2.4 Larger proportion of taxpayers meet their payment obligations as required by the law	On-time payment compliance and management of arrears improves over time.		15	15		-	3	3			-	3	3			On-time payment improvements demonstrated and in line with TADAT dimensions by 12/31/2017.	Vanuatu requested additional TA after an environmental scan showed opportunity to improve on-time payment ratios.	
				Original Plan Total Days:	78	395	473	34													
				Updated Plan Total Days:					83	358	441	36									
				Delivered by Oct 31:					53	149	202										
				Percentage of Revised Plan:					64%	42%	46%										

	Projected Outturn by April 30, 2018:	87	395	482	37
	Percentage of Mid-Year Revised Plan:	105%	110%	110%	103%
	Percentage of Original Plan:	112%	100%	102%	109%