| STX Area | Objective | Country | Outcome Targeted | Activity | May 2022 - April 2023 [in person-days] | Number of Mission Days | Number of Visits | Number of Stakeholders | % Deliver | Delivery Status | Minutes | Comments | Planned Date | Experts |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Government/Finance | Strengthen revenue administration and management | Timor Leste | Higher frequency of data become complete and disseminated internally and/or to the public. | Effective implementation of a new tax law or modified legislation | 10 | 0 | 10 | 0 | 100% | - | 0% | - | - | - | Oct 29 - Nov 2, 2022 (in-country) | STE |
| | | | | | | | | | | | | | | | |
| | Strengthen revenue administration and management | Timor Leste | Data are complete, and dissemination using appropriate statistical techniques, including in real-time in statistical reports. | Strengthening Tool-Box Approach to Budgeting | 12 | 0 | 12 | 0 | 100% | - | 0% | - | - | - | Nov 15 - 26, 2022 (in-country) | Envy |
| | | | | | | | | | | | | | | | |
| | Strengthen revenue administration and management | Timor Leste | Inclusive of GDP and inflation, commodity prices, and external and monetary policies, and forecast. | Strengthening Top-Down Approaches to Budgeting | 12 | 0 | 12 | 0 | 100% | - | 0% | - | - | - | Nov 29 - Dec 12, 2022 (in-country) | Envy |

**Revenue Administration**

- **Strengthen revenue administration and management**
  - Target areas: Tax clearance process not optimized, Tax clearance process not optimized, Tax clearance process not optimized, Tax clearance process not optimized
  - Description: Negative feedback from Taxpayers and stakeholders to Tax clearance process needs to be improved.
  - Solutions: Implementing reforms, revising tax laws, and improving tax clearance processes.
  - Status: In progress.

- **Strengthen revenue administration and management**
  - Target areas: Staff distribution updated and implemented by June 2023
  - Description: Staff distribution needs to be updated and implemented to ensure optimal allocation of resources.
  - Solutions: Revising staff distribution policies and implementing new strategies.
  - Status: In progress.

- **Strengthen revenue administration and management**
  - Target areas: Filing and payment timeliness improves
  - Description: Improvement in filing and payment timeliness is necessary to ensure timely collection of taxes.
  - Solutions: Enhancing electronic filing systems and implementing payment mechanisms.
  - Status: In progress.

- **Strengthen revenue administration and management**
  - Target areas: Audits and other verification programs more effectively
  - Description: Need to improve the effectiveness of audits and other verification programs.
  - Solutions: Developing new procedures and enhancing existing ones.
  - Status: In progress.

**Revenue Management**

- **Strengthen revenue administration and management**
  - Target areas: Strengthening Top-Down Approaches to Budgeting
  - Description: Necessary to improve the budgeting process.
  - Solutions: Developing a robust budgeting framework.
  - Status: In progress.

- **Strengthen revenue administration and management**
  - Target areas: Strengthening Top-Down Approaches to Budgeting
  - Description: Necessary to improve the budgeting process.
  - Solutions: Developing a robust budgeting framework.
  - Status: In progress.

**Revenue Programming**

- **Strengthen revenue administration and management**
  - Target areas: Strengthening Top-Down Approaches to Budgeting
  - Description: Necessary to improve the budgeting process.
  - Solutions: Developing a robust budgeting framework.
  - Status: In progress.

- **Strengthen revenue administration and management**
  - Target areas: Strengthening Top-Down Approaches to Budgeting
  - Description: Necessary to improve the budgeting process.
  - Solutions: Developing a robust budgeting framework.
  - Status: In progress.

**Revenue Statistics**

- **Strengthen revenue administration and management**
  - Target areas: Strengthening Top-Down Approaches to Budgeting
  - Description: Necessary to improve the budgeting process.
  - Solutions: Developing a robust budgeting framework.
  - Status: In progress.

- **Strengthen revenue administration and management**
  - Target areas: Strengthening Top-Down Approaches to Budgeting
  - Description: Necessary to improve the budgeting process.
  - Solutions: Developing a robust budgeting framework.
  - Status: In progress.

**Revenue Services**

- **Strengthen revenue administration and management**
  - Target areas: Strengthening Top-Down Approaches to Budgeting
  - Description: Necessary to improve the budgeting process.
  - Solutions: Developing a robust budgeting framework.
  - Status: In progress.

- **Strengthen revenue administration and management**
  - Target areas: Strengthening Top-Down Approaches to Budgeting
  - Description: Necessary to improve the budgeting process.
  - Solutions: Developing a robust budgeting framework.
  - Status: In progress.

- **Strengthen revenue administration and management**
  - Target areas: Strengthening Top-Down Approaches to Budgeting
  - Description: Necessary to improve the budgeting process.
  - Solutions: Developing a robust budgeting framework.
  - Status: In progress.
<table>
<thead>
<tr>
<th>TA Area</th>
<th>Objective</th>
<th>Country</th>
<th>Outcomer Targeted</th>
<th>Activity</th>
<th>May 2022 - April 2023 (in person-days)</th>
<th>Number of Missions/Activities</th>
<th>Updated inputs at Oct 31, 2022 (in person-days)</th>
<th>Number of Missions/Activities</th>
<th>% Delivered</th>
<th>Delivery Status</th>
<th>Milestones</th>
<th>Comments</th>
<th>Planned Date</th>
<th>Experts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax</td>
<td>Ensure a larger proportion of taxpayers meet their filing obligations on time by tax services</td>
<td>Timor-Leste</td>
<td>Collections and Payments Submissions</td>
<td>-</td>
<td>16 - 18 - 1</td>
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<td>Taxpayer services initiative to support voluntary compliance and/or strengthen</td>
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<td></td>
<td>STX</td>
<td>16</td>
<td>16 - 18 - 1</td>
<td>16 - 18 - 1</td>
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<td>100%</td>
<td>Delivered by HQ under D4D</td>
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<td></td>
<td>Tax and/or customs laws are updated, simplified, and better aligned with international standards</td>
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<td></td>
<td>STX</td>
<td>21 - 22 - 1</td>
<td>16 - 18 - 1</td>
<td>16 - 18 - 1</td>
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<td>Delivered</td>
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</tbody>
</table>

**TOTAL**
- 22 - 22 - 22
- 16 - 18 - 1

**Updated Mid-FY23 Workplan:**
- 70 - 213 - 283
- 32 - 61 - 93

**Percentage of Revised Plan:**
- 46%
- 29%
- 33%
- 32%

**Final Outturn at April 30, 2023:**
- 55 - 144 - 199
- 56 - 109 - 165

**Percentage of Mid-Year Revised Plan:**
- 79%
- 68%
- 70%
- 68%

**Percentage of Original Plan:**
- 131%
- 61%
- 71%
- 72%

**Establish efficient institutional framework for debt management**
- Timor-Leste
- Improved institutional structure for debt management
- Draft of organizational structure for debt management
  - 28 - 32 - 1
  - 16 - 18 - 1
  - 16 - 18 - 1

**Delivered by Oct 31:**
- 28 - 32 - 1
- 16 - 18 - 1
- 16 - 18 - 1

**Percentage of Revised Plan:**
- 100%

**Final Outturn at April 30, 2023:**
- 56 - 109 - 165

**Percentage of Mid-Year Revised Plan:**
- 100%

**Percentage of Original Plan:**
- 190%
- 61%
- 71%

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**Debt Management**

**Develop and strengthen processes for accurate debt recording, reporting, and monitoring**
- Timor-Leste
- Improved staff capacity for debt recording, reporting, and monitoring
- Strengthening debt reporting capacity
  - 15 - 15 - 1
  - 5 - 5 - 1
  - 5 - 5 - 1

**Delivered by Oct 31:**
- 15 - 15 - 1
- 5 - 5 - 1
- 5 - 5 - 1

**Percentage of Revised Plan:**
- 100%

**Final Outturn at April 30, 2023:**
- 56 - 109 - 165

**Percentage of Mid-Year Revised Plan:**
- 100%

**Percentage of Original Plan:**
- 190%

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**Strengthened core tax administration functions**
- Timor-Leste
- Improved tax administration functions
- Draft innovative tax administration functions
  - 28 - 32 - 1
  - 16 - 18 - 1
  - 16 - 18 - 1

**Delivered by Oct 31:**
- 28 - 32 - 1
- 16 - 18 - 1
- 16 - 18 - 1

**Percentage of Revised Plan:**
- 100%

**Final Outturn at April 30, 2023:**
- 56 - 109 - 165

**Percentage of Mid-Year Revised Plan:**
- 100%

**Percentage of Original Plan:**
- 190%