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USAID'S STRENGTHENING PUBLIC FINANCIAL MANAGEMENT IN LATIN AMERICA AND THE CARIBBEAN (PFM-LAC)

Year Three Work Plan

August 1, 2015 – July 31, 2016

Final Submission

Contract Number : AID-OAA-I-12-00036/AID-OAA-TO-13-00030

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Strengthening Public Financial Management in Latin America and the Caribbean

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Sponsoring USAID Office: USAID/LAC/RSD

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List of Acronyms and Abbreviations

Acronym	Definition
CCR	Corte de Cuentas (The Supreme Audit Institution of El Salvador)
CDCS	Country Development Cooperation Strategy
CEAMSO	Center for Social and Environmental Studies
CIAT	Inter-American Center of Tax Administrations
COR	Contracting Officer's Representative
CYPRESS©	Deloitte's Capacity, Performance, Results, Sustainability methodology
G&A	General and Administrative Costs
IDB	Inter-American Development Bank
IFC	International Finance Corporation
IMF	International Monetary Fund
LAC	Latin America and the Caribbean
MH	Ministerio de Hacienda (Ministry of Finance of Paraguay)
MoFP	Jamaican Ministry of Finance and Planning
MP	Ministerio Publico (Ministry of Public Affairs of Honduras)
PFM	Public Financial Management
PMP	Performance Management Plan
RBB	Results-Based Budgeting
RFA	Request for Grants Assistance
SLT	Sustainable Learning Transformation
TOTP	Training of the Trainers Program

Introduction

Sound public financial management (PFM) practices involve all levels of government and are at the heart of a healthy social contract whereby a government taxes its citizens and uses the resulting revenues to provide high quality public goods and services. Within the Latin America and Caribbean (LAC) region, the quality of expenditure management and revenue generation systems vary widely from country to country, within various levels of government, and by sector and ministries. The goal of the Strengthening Public Financial Management in Latin America and the Caribbean (PFM-LAC) Project is to increase understanding of PFM challenges in the region and create tools and approaches that can help governments adopt improved PFM practices.

As the Project enters its third and final year of its base period, the Project's Year Three Work Plan focuses on implementation activities that are the result of previous technical assistance. In developing the Work Plan, we have carefully reviewed Year One and Year Two activities pursuant to the Project Performance Management Plan (PMP), feedback received from USAID Missions, and guidance received from USAID's Contracting Officer's Representative (COR).

This document is divided into three sections and covers the period from August 1, 2015 to July 31, 2016: Section I presents the PFM-LAC technical tasks to be undertaken during the third year. These tasks are presented at a high level by task area or country and are intended to serve as placeholders for more detailed sub-activities to be defined through ongoing discussions between the Project and USAID. Section II provides budgetary information to illustrate how the tasks and activities detailed in Section I translate into costs. Lastly, Section III provides a visual timeline and estimated monthly funding requirements that match the activities to the timing details proposed in the work plan.

I. PFM-LAC Task Areas

This section presents the PFM-LAC Work Plan for the third year of the Project. Many of the activities outlined in the Year Three work plan are a continuation of activities that were initiated during either Year One or Year Two of the Project.

The Project anticipates attracting one or more Mission buy-in(s) during Year Three to fund the delivery of technical assistance under its base-year funding ceiling. Therefore, the overview of activities presented in this Work Plan includes several placeholder activities for potential Mission buy-in(s) that will be developed with support from the COR. In these cases, the exact activities and target countries will depend ultimately on Mission buy-in interest and capability.

Overview of Activities

The tasks under the contract are presented as high-level identifiers that serve to focus programming discussions, technical assistance, and interventions by the PFM-LAC Project. They are grouped under the following categories in accordance with Section C.2.2 of the task order:

1. **Technical Analysis, Assessments, and Knowledge Management**
2. **Seminars, Workshops, and Trainings**
3. **Field-Based Capacity Building and Technical Assistance**
4. **Grants Under Contract**

During the third and final year of the base period, the Project will continue to address several overarching regional PFM topics in LAC; however, work will focus primarily on Task 3 – Field Based Capacity Building and Technical Assistance and Task 4 – Grants Under Contract.

Target countries in Year Three are subject to change, but are expected to include: **El Salvador, Honduras, Jamaica, Paraguay, and Peru.**¹ These countries have maintained strong engagement with the Project and have ongoing activities that will carryover from Year Two into Year Three. The activities contained in the Year Three Work Plan are designed to meet the required deliverable totals over the life of the Task Order, and are in accordance with the deliverable schedule and established targets in Section F.3 of the Task Order.

The following section presents a high-level overview of each activity, expected outcomes, coordination with the USAID Mission, host country, or implementing partner, and an estimated timeline. The PFM-LAC Team anticipates that the scope and timing of the activities presented here will evolve further based on continued discussions with USAID Missions, changes in USAID Mission or host country priorities, and other factors prior to activity implementation.

¹ Year One countries included Honduras, Jamaica, Paraguay and Peru. Year Two countries included El Salvador, Honduras, Jamaica, Paraguay, and Peru. Final Year 3 target countries will depend, in part, on Mission funding buy-in(s).

Task Area #1 – Technical Analysis, Assessments, and Knowledge Management

The first task area allows for a broad range of analysis and knowledge sharing by the Project. Through desk and field-based assessments, the Project may assess and perform research into relevant issues and provide recommendations for enhancing PFM in LAC. Guidance notes, case studies, and technical briefs will improve the ability of host countries and USAID Missions to understand, implement, and evaluate PFM activities in their respective countries. Knowledge sharing through dissemination of deliverables will encourage dialogue and continue to build momentum on PFM-related topics.

Task Area #1 comprised a large share of overall Project activity during Year One and Year Two, due to the Project’s first year focus on performing regional assessments that identified areas for potential interventions and helped to build relationships with USAID/LAC Missions and counterparts. The studies also helped the Project organize its approach to delivering field-based technical assistance under Task Area #3.

As the Project now enters its third and final year, the Project does not anticipate the need for additional desk-based research or technical analysis. Instead, the primary activities planned in Year Three under this Task Area are focused on knowledge management and dissemination, such as the Regional PFM Newsletter and Success Story publications, as detailed below.

Knowledge Management

Regional PFM Newsletter	Timeline
The PFM-LAC Team will continue with the release of a newsletter to communicate awareness of Project activities and promote dialogue on relevant PFM topics in the region. The newsletter will also be used to share project updates, encourage participation by the other donors, technical experts, and serve as an outreach tool to the LAC Missions for potential collaboration under the contract.	Bi-annual

Success Story Publications	Timeline
In addition to the newsletter, the Project is exploring the option of creating separate “Success Story” publications that would highlight specific successes under the project and how these successes have contributed to helping to achieve wider goals of USAID and strengthening PFM. The Success Stories could be released on a gradual basis throughout the year.	Quarterly

Task Area #2 – Seminars, Workshops, and Trainings

The second task area encourages the creation of events to bring together practitioners to discuss PFM topics that are relevant to work under the Project. Through seminars, workshops, and trainings, opportunities exist for the Project to promote dialogue, increase knowledge sharing, and prompt discussion around PFM issues in the region.

The Project was able to participate in several seminars and workshops in its first two years. Some highlights include strong coordination with counterparts at the World Bank and International Finance Corporation where the PFM-LAC project either co-hosted or participated in workshops/panel events. The

project also attended the 2014 and 2015 Inter-American Center of Tax Administrations (CIAT) General Assembly in Rio de Janeiro, Brazil and Lima, Peru, respectively.

Year Three activities under this task area include attending the 2016 CIAT Conference and continuing to coordinate and partner with multilateral donors such as the Inter-American Development Bank (IDB), International Monetary Fund (IMF), and the International Finance Corporation (IFC) for joint planning of events on PFM-related topics as they develop.

Knowledge Sharing

CIAT General Assembly 2016	Timeline
The PFM-LAC Team will explore attending the 2016 CIAT General Assembly in Year Three, as the general purpose of the General Assembly is highly relevant to the tax-related technical areas under the Project. The conference is scheduled for May 2016 and will be held in Mexico City, Mexico. Attending the conference will provide an opportunity for the Project to network and build relationships with other organizations and government officials focused on the revenue side of PFM.	1 week

Task Area #3 – Field-Based Capacity Building and Technical Assistance

The third task area allows for targeted interventions with missions, host country governments, and/or with local organizations in the core technical areas under the task order. The Year Three Work Plan includes activities that have been primarily derived from the continuation of ongoing activities from the first two years under the Project. All activities are subject to continued discussions with the COR, respective USAID Missions, host governments, and other relevant donors to further refine the proposed interventions.

As mentioned above, in Year Three, the Project will shift its emphasis from Task Area #1 (Technical Analysis and Assessments) to focus more heavily on Task Area #3 as the Project enhances its delivery of technical assistance to target countries of **El Salvador, Honduras, Jamaica, Paraguay, and Peru**. Target countries for Year 3 are subject to change, particularly depending on the interest and ability of Missions to provide financial buy-ins to the Project.

El Salvador ²

The Supreme Audit Institution of El Salvador, known as the Corte de Cuentas (CCR), requested USAID's support in its implementation of an Institutional Strengthening Program in Year Two. The PFM-LAC Team responded by performing a scoping mission to El Salvador to analyze the CCR and present a list of potential interventions where USAID or other donors could provide assistance.

As the Project enters Year Three, the PFM-LAC Team is exploring with USAID/El Salvador possibilities for the delivery of a capacity development program within the CCR, as detailed below.

² The El Salvador activity is contingent on the Buy-In potential from USAID/El Salvador.

USAID/El Salvador Capacity Building in the Corte de Cuentas	Timeline
The PFM-LAC Project anticipates providing technical assistance to develop a capacity development program within the Corte de Cuentas. Anticipated field-based technical assistance activities include designing a capacity development program focused on the induction of new auditors supporting anti-corruption and the development of trainers and curriculum to strengthen the trainees' capacity in fraud detection.	6 months

Honduras³

The PFM-LAC Team worked closely with the USAID/Honduras Mission in Year One and Two under the Project. The Team developed a Working Paper on Financial Management in the General Prosecutor's Office (Fiscalia) and presented it to the Mission to provide greater visibility into the General Prosecutor's Office financial management practices and processes and to identify strategic interventions to help the Office with budget development and/or financial management. The Working Paper was useful to the Mission in developing its 2015-2019 Country Development Cooperation Strategy (CDCS). Looking ahead at Year Three under the Project, the Mission had expressed interest in replicating the assessment with another entity in the Justice Sector, such as the Court System.

USAID/Honduras Financial Management Assessment of the Court System	Timeline
The 2015-2019 USAID/Honduras CDCS includes a heavy focus on the improvement of the Justice Sector. The Mission has expressed interest in potentially replicating the General Prosecutor's Assessment with other relevant actors in the Justice Sector, such as the court system. As the Project enters Year Three, the PFM-LAC Team will continue to reach out to the USAID/Honduras Mission to explore additional opportunities for engagement in PFM and the Justice Sector.	3 months

In addition to follow-up technical assistance to the Honduran Court System as presented above, the PFM-LAC Project will also pursue supporting an activity in Honduras focused on sub-national revenue generation.

USAID/Honduras Sub-National Revenue Generation Analysis	Timeline
Pending discussion and agreement with USAID/Honduras, the Project anticipates engaging the Urban Institute, a member of the PFM-LAC Team, to conduct an analysis on revenue generation at the sub-national level in Honduras. This activity will be proposed as a Mission buy-in and would be coordinated with USAID's Strengthened Local Governance and Improved Service Delivery Project (USAID/NEXOS) in Honduras.	3 months

Jamaica

During the first two years of the Project, the PFM-LAC Team launched the Sustainable Learning Transformation (SLT) Training Program with the goal of building sustainable capacity through a counterpart-owned and led training and development program with Deloitte's proprietary tools and methodologies. In Year Three, the Project will close out this activity as it transitions the ownership of the Training of Trainers Program (TOTP) to the Ministry of Finance and Planning (MoFP), as detailed below.

³ Both Honduras activities are contingent on the Buy-In potential from USAID/Honduras.

In addition, in Year Two, the Project executed a second field-based activity utilizing Deloitte’s Capacity, Performance, Results, Sustainability (CYPRESS©) methodology to conduct an assessment of finance operations and finance service processes within the MoFP that enabled the Ministry to identify and prioritize efforts and action plans to maximize results of its own PFM reform agenda. The CYPRESS© Finance Transformation Activity concluded at the end of Year Two; however, the Project could potentially continue this effort to focus on other areas within the MOFP, should funds become available through, for example, a buy-in from the Government of Jamaica.

USAID/Jamaica Sustainable Learning Transformation (SLT)	<i>Timeline</i>
The Project’s Sustainable Learning Transformation (SLT) project in Jamaica, working specifically with the Jamaican Ministry of Finance and Planning (MoFP), will close out in Year Three. The focus of Year Two was to strengthen the ability of the MoFP to deliver the Training of the Trainers Program (TOTP) to a new group of instructors, manage the remaining course curriculum development, and finalize the training policies. As the Project enters into Year Three, the MoFP will have effectively managed two cycles of TOTP with support from the Project, and will phase out support as per the scope of work.	1 month

Paraguay

The PFM-LAC Project kicked off its deployment of Deloitte’s Sustainable Learning Transformation (SLT) Protocol in Paraguay in Year Two. The aim of the activity is to develop a cadre of technical staff within Paraguay’s Ministry of Finance (Ministerio de Hacienda, MH) and selected Line Ministries (Agriculture, Education, Public Health, and Public Works) who will design, develop, and deliver training on budget preparation and related core subject matter topics. Activity in Year Three will build upon the Training Needs Assessment Report delivered in Year Two and focus on the implementation of a Training of the Trainers Program for MH and the respective Line Ministries.

USAID/Paraguay Training of the Trainers Program	<i>Timeline</i>
The focus of the PFM-LAC Project’s support in Year Three in Paraguay is to select and train MH and Line Ministry personnel to design, develop, and deliver budget preparation and financial reporting courses and to develop additional instructors within their organizations. Selected personnel will be trained by the PFM-LAC Team via a Training of the Trainers Program (TOTP) in which they will work in teams to develop courses for the Ministries.	Ongoing

The activity is designed to transition the management and execution of the training program from PFM-LAC to Hacienda through documented standards and protocols with support from USAID/Paraguay’s local implementing partner, CEAMSO.

Peru

In Year Two, the PFM-LAC Project conducted an assessment of public financial management practices at the sub-national level in Peru. The assessment focused on targeted regions/municipalities and initiated a performance measurement pilot with the Ministry of the Economy and Finance to map the value chains of four selected national budget programs in two key sectors, and identify performance indicator, responsible stakeholders, and process flows. The Project anticipates limited activity in Year Three as the activity will be closing out toward the end of Year Two.

Additional Target Countries

Depending on which USAID Missions ultimately follow through on buying into the Project, other target countries, such as Guatemala, may replace or add to those mentioned above.

Task Area #4 – Grants Under Contract

Under this task area, the PFM-LAC Project administers grants to local organizations to promote awareness and research of PFM issues. In Year Two, the PFM-LAC Team developed a pipeline of grants with the expectation of awarding five (5) grants with a total value of \$350,000 by the end of Year Two. In addition, the Project also made the following four (4) updates to the Grants Under Contract program in Year Two: 1) updated the Grants Manual to comply with recent updates to USAID regulations for grants management, 2) modified the Project’s grants program to include the ability to award grants to U.S. organizations, 3) increased the COR approval limit on awards from \$50,000 to \$100,000, and 4) included the ability to issue a Call for Concept Papers as part of the strategy for soliciting grant ideas from pre-qualified organizations.

In Year Three, the Project expects to continue to monitor grants awarded during Year Two and to develop, award, and monitor the performance of an additional five (5) grants listed in the pipeline to disburse the entire base period budget for Grants Under Contract (\$750,000). The Project anticipates the utilization of two solicitation methods, Targeted Requests for Grant Assistance (RFA) and Calls for Concept Papers, when developing grants in Year Three.

Grants Implementation of Target Country RFA Assistance	Timeline
The PFM-LAC Team will work with target country USAID Missions and the COR to develop Requests for Grants Assistance (RFA) applications and Calls for Concept Papers from eligible local organizations and U.S. organizations. This activity will also encompass the implementation, monitoring, disbursement of funds, and execution of grants managed by the PFM-LAC Team. Potential grant topics during Year Three are detailed below.	Ongoing

The following tables detail the Year Two and Year Three Grants Pipeline. It details eleven (11) grants across multiple countries and grant topics for an overall summary of the Grants Program.

Year Two Grants Pipeline

No.	Country	Proposed Grant Topic	Est. Award Amount	Est. Award Month
1	Paraguay	Build Tools to Analyze Available Public Expenditure Data & Review Public Sector Expenditures	\$ 50,000	January
2	Jamaica	PFM Research Monitoring IMF Reforms	\$ 48,343	June
3	Jamaica	Develop and Disseminate a Citizen's Budget	\$ 50,000	June
4	Jamaica	Tax Payer Services Research	\$ 46,843	July
5	Jamaica	Tax Filing and Payment Research	\$ 49,996	July
6	USA	Results Based Budgeting (RBB) Best Practices and Lessons Learned Research	\$ 100,000	July
YEAR TWO PIPELINE TOTAL			\$ 345,182	

Year Three Grants Pipeline

No.	Country	Proposed Grant Topic	Est. Award Amount	Est. Award Month
7	USA	Gender Consideration in PFM Practices	\$ 100,000	August
8	Peru	Technical Assistance to Subnational Governments	\$ 100,000	August
9	Paraguay	Development of Procurement and Anti-Fraud Tools and Techniques	\$ 100,000	September
10	Honduras	Call for Concept TBD	\$ 52,409	October
11	El Salvador/Peru	Call for Concept TBD	\$ 52,409	November
YEAR THREE PIPELINE TOTAL			\$ 404,818	
PIPELINE GRAND TOTAL			\$ 750,000	

The above Year Three Grants Pipeline outlines proposed grant topic areas for targeted RFAs for U.S. organizations, Peruvian organizations, and Paraguayan organizations. The proposed topics are described below:

- Gender Considerations in PFM Practices:** This RFA will ask organizations to develop a proposal for a research paper on gender considerations relevant in Latin America for public financial management in either tax administration or in planning budget expenditures. The Project will research existing gender and PFM studies to ensure that the grant funds original research that contributes to increasing knowledge and advances research already conducted in the target country.
- Technical Assistance to Subnational Governments in Peru:** This RFA will be for an organization to provide technical assistance to 1-3 subnational governments to improve the transparency of public expenditures, either by engaging with civil society in the public review of accounts or by developing a tool to improve public financial management analysis. The topics will be further vetted with USAID/Peru.
- Development of Procurement and Anti-Fraud Tools and Techniques in Paraguay:** The RFA topic for Paraguay is still under development and will be discussed and refined with USAID/Paraguay. A proposed topic might include support for an organization to create a tool to assist with the analysis of procurement data and to assist civil society in its role to advocate for transparency of the use of public funds.

In addition, the Project anticipates the use of the Call for Concept solicitation method in Honduras and El Salvador or Peru. The Call for Concept Paper solicitation will be on general public financial management topics and the Project will request pre-qualified organizations to present their own short concept in 3-5 pages for a grant activity. The Project will work with organizations that submit Concept Papers that meet the qualifications of the Grants Program to develop more detailed grant proposal activities. This method will give local organizations greater latitude to develop grant activities that fit within their organizational objectives and are most relevant to their country's context.

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Core Management Functions

A fifth project area, labeled Core Management, covers the project management and administrative functions that span all four task areas. Its purpose is to coordinate and manage contractual reporting, deliverable production, and all related core management functions under the task order.

5.1) Core Management Functions	<i>Timeline</i>
<p>The PFM-LAC Team proposes a core management allocation to assist with the overall Project planning and task order management. As the Project focuses on field-based technical assistance and enters into the final year of the base period, home office support is essential to the successful and timely response to USAID Mission and Project needs.</p> <p>The Project will continue with the delivery of quarterly performance reports to be submitted to the COR after the end of each quarter. These reports will detail progress, accomplishments, and track the status of activities to the approved annual work plan. Another key core management function under the Project includes its PMP, which will continue to track and document progress against task order components. Performance indicators will be established and monitored according to Section C.2.3 of the task order.</p> <p>Lastly, as end of the base period approaches, the Project is prepared to allocate resources for project closeout if the Task Order Option Year is not executed.</p>	Ongoing

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II. Budget Summary of Activities

The below table is an illustrative budget of the activities presented in Section I, expected to be carried-out during the third year of the Project. Final budget figures for each specific activity will be approved by the COR during the scoping and activity approval phase for each activity.

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	Labor	LOE	Expenses	G&A	Grants	Total
Year Three Activity Totals	\$ 974,706	1,032	\$ 207,271	\$ 61,476	\$ 700,000	\$ 1,943,453

	Labor		Expenses	G&A		Total
Task Area #1						
Regional PFM Newsletter	\$ 23,490	40	\$ 500	\$ 148	\$ -	\$ 24,138
Success Story Publications	\$ 15,460	20	\$ 500	\$ 148	\$ -	\$ 16,108
Task Area #2						
CIAT General Assembly 2016	\$ 6,875	5	\$ 4,000	\$ 1,186	\$ -	\$ 12,061
Task Area #3						
USAID/El Salvador Capacity Building Corte de Cuentas						
USAID/Honduras Assessment of the Court System	\$ 447,988	475	\$ 98,797	\$ 29,303	\$ -	\$ 576,088
USAID/Honduras Sub-National Revenue Generation Analysis						
USAID/Jamaica Sustainable Learning Transformation	\$ 17,340	15	\$ 5,000	\$ 1,483	\$ -	\$ 23,823
USAID/Paraguay Training of the Trainers Program	\$ 159,800	160	\$ 86,474	\$ 25,648	\$ -	\$ 271,922
USAID/Peru Performance Measurement	\$ 11,560	10	\$ 5,000	\$ 1,483	\$ -	\$ 18,043
Task Area #4						
Grants Implementation of Target Country RFAs	\$ 29,740	35	\$ -	\$ -	\$ 700,000	\$ 729,740
Core Management Functions	\$ 262,453	272	\$ 7,000	\$ 2,076	\$ -	\$ 271,529

*Task Area 3 contains three activities that have been bundled into a total figure of \$576,088. This amount serves as a placeholder in anticipation of Mission buy-ins during Year Three.

III. Timeline Summary of Activities

Time & Budget Schedule	Aug '15	Sept '15	Oct '15	Nov '15	Dec '15	Jan '16	Feb '16	Mar '16	Apr '16	May '16	Jun '16	July '16
Task Area #1												
Regional PFM Newsletter												
Success Story Publications												
Task Area #2												
CIAT General Assembly 2016												
Task Area #3												
USAID/El Salvador Capacity Building Corte de Cuentas												
USAID/Honduras Assessment of the Court System												
USAID/Honduras Sub-National Revenue Generation												
USAID/Jamaica Sustainable Learning Transformation												
USAID/Paraguay Training of the Trainers Program												
USAID/Peru Performance Measurement												
Task Area #4												
Grants Implementation of Target Country RFAs												
#2: Jamaica PFM Research Monitoring IMF Reforms												
#3: Jamaica Develop and Disseminate a Citizen's Budget												
#4: Jamaica Tax Payer Services Research												
#5: Jamaica Filing and Payment Research												
#6: U.S. RBB Best Practices and Lessons Learned												
#7: U.S. Gender Consideration in PFM Practices												
#8: Peru Technical Assistance to Subnational Gov'ts												
#9: Paraguay Procurement and Anti-Fraud Tools												
#10: Honduras Call for Concept Papers												
#11: El Salvador/ Peru Call for Concept Papers												
Core Management Function												
Core Management Functions												
Estimated Monthly Funding Requirements⁴ <i>*Budget Figures are displayed in '000's</i>	\$164	\$275	\$260	\$231	\$254	\$256	\$169	\$124	\$97	\$51	\$38	\$25

⁴Per Section F.2.3.1 of the Task Order, Estimated Monthly Funding Requirements are presented here. The figures are purely illustrative and calculated by evenly dividing the total activity budget figures (shown in Section II) by the estimated month-block duration (green-shaded cells) of the activity. The figures have been rounded to the '000's and slight rounding adjustments have been made. The Deloitte Team expects that the timing and funding projections of these activities will evolve with USAID priorities and COR direction.