

Results Matrix

Outcomes

Outcome: 1 Improvement of the process of comprehensive risk management						
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	EOP
1.1 Risk management plan approved		plan	0.00	2019	report from the RFB	P 2.00
						P(a) 2.00
						A
Outcome: 2 Improvement of the economic-fiscal projections						
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	EOP
2.1 Input-output matrix approved		matrix	0.00	2019	report from the RFB	P 1.00
						P(a) 1.00
						A
Outcome: 3 Improvement of the tax arrears recovery						
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	EOP
3.1 Recovering existing tax arrears model approved		model	0.00	2019	report from the RFB	P 1.00
						P(a) 1.00
						A
Outcome: 4 Improvement of tax dispute resolution process						
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	EOP
4.1 Tax dispute resolution model approved		model	0.00	2019	report from the RFB	P 1.00
						P(a) 1.00
						A

CRF Indicator

Outputs: Annual Physical and Financial Progress

Strategic management in Tax Administration						Physical Progress					Financial Progress					Theme	Fund	Flags
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification	2020	2021	2022	EOP	2020	2021	2022	EOP					
1.1 Institutional capacity analysis conducted	Input-output matrix	Assessments (#)	0	2019	Input-output matrix report	P	0	0	1	1	P	20000	20000	20000	60000	Institutional Development	INS	
						P(a)	0	0	1	1	P(a)	20000	20000	20000	40000			
						A					A							
1.2 Workshops organized	comprehensive risk management model (compliance and institutional)	Workshops (#)	0	2019	comprehensive risk management model report	P	0	0	2	2	P	20000	20000	20000	60000	Institutional Development	INS	
						P(a)	0	0	2	2	P(a)	20000	20000	20000	40000			
						A					A							
1.3 Tools designed/strengthened	Seminar on Best practice risk management for staff/officials of the RFB and dissemination of results	Tools (#)	0	2019	Seminar Information Report	P	0	1	1	2	P	0	15000	15000	30000	Institutional Development	INS	
						P(a)	0	1	1	2	P(a)	0	15000	15000	30000			
						A					A							
2 Tax arrears recovery and tax dispute resolution						Physical Progress					Financial Progress					Theme	Fund	Flags
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification	2020	2021	2022	EOP	2020	2021	2022	EOP					
2.1 Diagnostics and assessments completed	study of tax arrears recovery management using risk methods	Diagnostics (#)	0	2019	tax arrears recovery study Report	P	0	1	1	2	P	10000	10000	10000	30000	Institutional Development	INS	
						P(a)	0	1	1	2	P(a)	10000	10000	10000	20000			
						A					A							
2.2 Seminars organized	Analysis of international experience tax arrears recovery	Seminars (#)	0	2019	international experience in tax arrears recovery Report	P	0	1	1	2	P	10000	10000	10000	30000	Institutional Development	INS	
						P(a)	0	1	1	2	P(a)	10000	10000	10000	20000			
						A					A							
2.3 Feasibility study completed	Study on tax dispute resolution for improvement of RFB process	Studies (#)	0	2019	tax dispute resolution model Report	P	0	1	1	2	P	10000	10000	10000	30000	Institutional Development	INS	
						P(a)	0	1	1	2	P(a)	10000	10000	10000	20000			
						A					A							
2.4 Feasibility study completed	Analysis of international experience of tax dispute resolution	Studies (#)	0	2019	International experience in tax dispute resolution Report	P	0	1	1	2	P	10000	10000	10000	30000	Institutional Development	INS	
						P(a)	0	1	1	2	P(a)	10000	10000	10000	20000			
						A					A							
2.5 Seminars organized	Seminar to dissemination of studies on dispute resolution for official of the RFB	Seminars (#)	0	2019	Seminar Information Report	P	0	1	1	2	P	0	15000	15000	30000	Institutional Development	INS	
						P(a)	0	1	1	2	P(a)	0	15000	15000	30000			
						A					A							

Other Cost

Total Cost

	2020	2021	2022	Total Cost
P	\$80,000.00	\$110,000.00	\$110,000.00	\$300,000.00
P(a)	\$80,000.00	\$110,000.00	\$110,000.00	\$220,000.00
A				

CRF Indicator

Standard Output Indicator