

Strategic Priority: 1. Advocacy

Strategic Objective: 1.1 Promote strategic communication and feedback mechanisms.

KPMs:

- i. Upload key documents on AFROPAC’s website, including strategic plan, operational plans, and annual performance reports and inform key stakeholders of their location (leading KPM).
- ii. Obtain structured feedback from key stakeholders at least once in two years (leading KPM).
- iii. 75% satisfaction of stakeholders with AFROPAC communications and actions taken on their feedback (lagging KPM).

Strategic Initiative	Timeline	Output indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
1.1.1 Amend Mission statement in AFROPAC website’s landing page to align with latest version	Within a week of approval of the strategic plan 2024-28	Latest mission statement visible on landing page of AFROPAC’s website	Secretariat	From Secretariat’s administrative expenses.	L (Simple task)
1.1.2 Upload approved strategic plan 2024-28 and OP 2024 in AFROPAC website	Within a week of approval of each document	Strategic plan and OP 2024 accessible in AFROPAC website with not more than two clicks from the home page	Secretariat	From Secretariat’s administrative expenses.	L (Simple task)

Strategic Priority: 1. Advocacy**Strategic Objective:** 1.2 Strengthen alliances with stakeholders.

KPMs:

- i. At least two collaboration initiatives with key external stakeholders (leading KPM).
- ii. Repeat collaboration with the external stakeholders or expression of desire by the external stakeholders to collaborate again (lagging KPM)
- iii. Membership is at least doubled (lagging KPM)
- iv. Non-paying members do not exceed 25% of membership (lagging KPM)

Strategic Initiative	Timeline	Output indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
1.2.1 General Meeting	September 2024	Report on the General Meeting	ExCom	28000	L (Host available and GIZ financing likely)

Strategic Priority: 1. Advocacy**Strategic Objective:** 1.3 Promote visibility.

KPMs:

- i. At least one initiative annually to promote visibility of AFROPAC in international fora (leading KPM).
- ii. Repeat invitation by external stakeholder to their events (lagging KPM).
- iii. Repeat attendance by key external stakeholders in AFROPAC events (lagging KPM)

Strategic Initiative	Timeline	Output indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
1.3.1 African Union Commission’s multi-stakeholder conference on IFF	June 2024	<ul style="list-style-type: none"> i. Participation of ExCom member in the panel discussion ii. Report on the panel discussion incorporating contributions by the AFROPAC representative 	ExCom	4000	M (If the conference is finalised, financing from GIZ is likely. However, the AFROPAC member needs to be well prepared on the subject matter or face serious reputational risk)

Strategic Priority: 2. Build Capacity

Strategic Objective: 2.1 Build capacity of PACs’ and similar committees’ Members, Clerks, and other staff to influence national PFM systems.

KPMs:

- i. At least one training workshop annually for Members, Clerks, and other staff of PACS and similar committees on how they can influence national PFM systems (leading KPM).
- ii. 80% of the participants of the above training find it useful (lagging KPM).

Strategic Initiative	Timeline	Output indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
2.1.1 Regional PFM Training: Spotlight on IFF	July 2024	<ul style="list-style-type: none"> i. Training materials ii. About 60 trained participants 	Secretariat	132000	H (Funding unlikely)

Strategic Priority: 2. Build Capacity

Strategic Objective: 2.2 Establish and share best practices. **(To be addressed in subsequent years)**

- i. Organise at least one initiative to develop a best practice guide for PACs or similar committees (leading KPM).
- ii. At least one best practice guide for PACs or similar committees developed and shared (lagging KPM).

Strategic Initiative	Timeline	Output indicators	Responsibility	Budget (US\$)	Risk (H/M/L)

Strategic Priority: 2. Build Capacity

Strategic Objective: 2.3 Synergise with stakeholders in human capacity development.

KPMs:

- i. At least one human capacity development initiative annually held in collaboration with key external stakeholders (leading KPM).
- ii. 80% satisfaction of participants of above initiatives with the usefulness of the initiatives for their regular work (lagging KPM)

Strategic Initiative	Timeline	Outputs indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
2.3.1 Biennial Conference: Spotlight on Green Public Finance	September 2024	<ul style="list-style-type: none"> i. Conference papers and presentations ii. List of conference participants and resource persons, and their contact details. 	ExCom	58000	L (Host and GIZ financing likely)

Strategic Initiative	Timeline	Outputs indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
2.3.2 Peer learning webinar on legislative oversight over green public finance	July 2024	<ul style="list-style-type: none"> i. Webinar presentations ii. List of webinar participants and resource persons, and their contact details. 	Secretary General	2100	L (Low cost; Secretariat has previous experience of delivering virtual conference; Resources persons should be quite easily available for this short-duration webinar)

Strategic Priority: 2. Build Capacity

Strategic Objective: 2.4 Improve effectiveness of Secretariat.

KPMs:

- i. Develop an organogram, with responsibilities of each role, for the secretariat's near and longer-term needs to deliver on its mandate (leading KPM) ExCom meeting as per constitutional requirements to provide strategic oversight of the secretariat (leading KPM).
- ii. Increase in Secretariat staff as per approved organogram (leading KPM)
- iii. Improved performance of Secretariat as assessed by external auditors or any other evaluator (lagging KPM).

Strategic Initiative	Timeline	Output indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
2.4.1 Develop organogram with responsibilities of each role	August 2024	<ul style="list-style-type: none"> i. Approved organogram for the medium and long-term. ii. Job profiles of each function in the organogram 	Secretary General	16000	L (Consultant, and funds for him, available. Resource persons available in the Parliament of Kenya. Consultant is also familiar with the task, having been

Strategic Initiative	Timeline	Output indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
					responsible for HR in the office of the Auditor General of India)
2.4.2 ExCom Meetings	March & July 2024	Summary minutes of ExCom meetings	Chairperson	79000	L/M (given recent experience, managing quorum could be challenging)
2.4.3 Operational Planning workshop for 2025	November 2024	Approved OP 2025	Secretariat	49000	H (financing challenge.)
2.4.4 Make interim stand-in for current Project Coordinator who will be on leave	March 15 2024	i. Official documentation approved by Deputy SG located in Kenya of the interim arrangement. ii. Formal communication to GIZ of the interim arrangement	Deputy SG	Not required	L (A PAC Clerk has already been identified who will work under the supervision of a Senior Clerk)

Strategic Priority: 3. Promote Financial Efficiency and Autonomy

Strategic Objective: 3.1 Increase Revenue Base

KPMs:

- 3.1.1. Standardised core messages by AFROPAC's Executive Committee (ExCom) and Secretariat with potential members to join AFROPAC (leading KPM).
- 3.1.2. Expand communication by AFROPAC's Executive Committee and Secretariat with potential development partners (leading KPM).
- 3.1.3. 25% increase in number of paying members with reference to base year 2024 (lagging KPM).
- 3.1.4. Financial support from at least two development partners (lagging KPM).

Strategic Initiative	Timeline	Outputs indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
3.1.1 Country meetings to promote membership and payment of fees.	Through the year	i. Meeting with at least 10 Speakers and corresponding PAC Chair, virtually and/or through country visits	Chairperson	Not required	H (ExCom members have to find time from their busy schedules. Skilled and strategic communication required to sell the idea)
3.1.2 Connect systematically with potential development partners	Through the year	i. Short write ups on potential development partners, stating the reasons why they might partner with AFROPAC. ii. Letters to potential development partners Minutes of meetings with potential developments partners	Secretary General	From administrative expenses of Secretariat	H (AFROPAC has to be proactive and skilled in its communications)
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Strategic Priority: 3. Promote Financial Efficiency and Autonomy

Strategic Objective: 3.2 Increase scope of AFROPAC’s external audit to include financial efficiency and performance.

KPMs:

- i. Expanded terms of reference with external auditor to include assessment of Secretariat’s financial efficiency and performance, besides its current responsibility to audit the annual financial statements (lagging KPM)
- ii. Actions are taken to address efficiency and performance recommendations of external auditors (leading KPM)

iii. Subsequent audits by external auditors indicate improvements in efficiency and performance (lagging KPM)

Strategic Initiative	Timeline	Outputs indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
3.2.1 Negotiate with external auditors to include financial efficiency and performance assessment	November 2024	Agreed ToR with external auditors stating that the scope of their audits includes periodic assessment of financial efficiency and organisational performance, in addition to the financial attest audit.	ExCom	—	M (The expenditure on external audits will increase in the years when financial efficiency and organisational performance are assessed)

Strategic Priority: 3. Promote Financial Efficiency and Autonomy

Strategic Objective: 3.3 Strengthen financial management system of AFROPAC.

- i. Develop financial rules (leading KPM)
- ii. Improved financial management as assessed by external auditor or any other evaluator (lagging KPM)

Strategic Initiative	Timeline	Outputs indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
3.3.1 Develop general financial regulations	October 2024	Approved general financial rules for AFROPAC	Treasurer General	16000	L (Consultant, and funds for him, available. Resource persons available in the office of the Auditor General of Kenya. Consultant also is an ex-employee of the

Strategic Initiative	Timeline	Outputs indicators	Responsibility	Budget (US\$)	Risk (H/M/L)
					office of the Auditor General of India.)
3.3.2 Develop procurement regulations	October 2024	Approved procurement rules for AFROPAC	Treasurer General	16000	L (Consultant, and funds for him, available. Resource persons available in the office of the Auditor General of Kenya. Consultant also is an ex-employee of the office of the Auditor General of India.)

