

OUTCOMES	RESPONSIBLE STRUCTURE	PERFORMANCE INDICATORS/ MEASURES	ANNUAL PERFORMANCE TARGETS						
			Baseline	TARGET	2017	2018	2019	2020	2021
Strategic objective 1: Signatory status to ILAC and IAF Mutual Recognition Arrangement									
<i>AFRAC a ILAC and IAF recognised region</i>	EXCO & SEC.	ABs peer evaluated by AFRAC included in the list of ILAC and IAF MRA/MLA signatories Participate in the work of ILAC and IAF	AFRACs Peer evaluation application submitted Influence the international rules of ILAC and IAF	Signing of ILAC and IAF recognised region's certificate by Nov. 2018 Attend Midterm and GA meetings	Successful peer ILAC and IAF peer evaluation of AFRAC Secretariat, decision making process and witnessing Attend Midterm and GA meetings	Follow up visits (if required) and acceptance of corrective actions taken. November 2018 signing of acceptance certificate Attend Midterm and GA meetings	Attend ILAC and IAF Midterm and GA meetings Maintain the AFRAC MRA	Maintenance Attend Midterm and GA meetings	Maintenance Attend Midterm and GA meetings
Legally incorporated as a legal entity	EXCO & SEC	Certificate of incorporation	None	Obtain certificate of incorporation by end 2018	AFRAC GA approve legal persona and incorporation country.	Incorporation certificate obtained and AFRAC bank account opened	Complete registration of AFRAC	Compliance	Compliance
<i>Sufficient peer evaluators to serve AFRAC MRA scopes</i>	MRA COM	Number of peer evaluators registered with AFRAC (cumulative)	7	Register 25 technical peer evaluators by 2021	5	13	17	20	25

OUTCOMES	RESPONSIBLE STRUCTURE	PERFORMANCE INDICATORS/ MEASURES	ANNUAL PERFORMANCE TARGETS						
			Baseline	TARGET	2017	2018	2019	2020	2021
<i>Sufficient Team Leaders to serve AFRAC MRA scopes</i>	MRA COM	Number of lead evaluators registered with AFRAC (Cumulative)	2	Register 7 Lead peer evaluators by 2021	3	4	7	6	7
<i>AFRAC MRA Scope expanded in support of member's needs</i>	MRA COM & TC	Number of MRA scopes approved and rolled out (accumulated)	6	10	7 (Certification FSMS)	8 (PT)	9 (Product Certification & PT)	10 (Regional needs)	- (Regional needs)
<i>Technical cooperation enhance between AFRAC and other regions</i>	EXCO & TC	Number of joint initiatives undertaken or agreed on	5	2 (Peer evaluators training & new scopes development)	2 (Peer evaluators training & new scopes development)	2 (Peer evaluators training & new scopes development)	2 (Peer evaluators training & new scopes development)	2 (Peer evaluators training & new scopes development)	2 (Peer evaluators training & new scopes development)
STRATEGIC OBJECTIVE 2:		<i>Mutual recognition/acceptance of conformity assessment data by African regulators</i>							
<i>Protect the AFRAC mark</i>	SEC.	AFRAC mark registered on continent	None	Mark registered in all 52 AU member states	Investigate and collate requirements for registration	Finalise design of the AFRAC Mark	Finalise the registration of the AFRAC	Registered in 52 countries	
Expand the AFRAC MRA		to 3 new scopes by 2018	0	3	1	2	1	TBD	TBD

OUTCOMES	RESPONSIBLE STRUCTURE	PERFORMANCE INDICATORS/ MEASURES	ANNUAL PERFORMANCE TARGETS						
			Baseline	TARGET	2017	2018	2019	2020	2021
scope to cater of AUC priority needs	MRA COM				(Green economy)	(TBD)	(TBD)		
Increase awareness of AFRAC	M&C COM	100% of strategic plan activities implemented and AFRAC incorporated in CFTA and regional initiatives	Draft in development	Reference to AFRAC and/or incorporation of AFRAC in AU, regions and national regulations/communications	Approve M&C 3 year Strategic Plan	Implement 25% of approved M&C activities	Implement 33% of approved M&C activities on the 3-year Strategic plan	Implement 66% of approved M&C activities on the 3-year Strategic plan	Implement 100% of approved M&C activities on the 3-year Strategic plan
Support initiative driving acceptance of CA data	EXCO	Influenced WTO, ILAC, IAF and other role players positions	Discussion ongoing	Global bodies publications accepting Africa's position	Provide input to trade negotiator in WTO and regional groupings and support an African position in the global forums	Provide input to trade negotiator in WTO and regional groupings and support an African position in the global forums	Provide input to trade negotiator in WTO and implement the Annex 6 of CFTA	Provide input to trade negotiator in WTO and regional groupings and support an African position in the global forums	Provide input to trade negotiator in WTO and regional groupings and support an African position in the global forums
STRATEGIC OBJECTIVE 3: Delivering service excellence and support									

OUTCOMES	RESPONSIBLE STRUCTURE	PERFORMANCE INDICATORS/ MEASURES	ANNUAL PERFORMANCE TARGETS						
			Baseline	TARGET	2017	2018	2019	2020	2021
<i>Implement AFRAC Membership strategy</i>	EXCO, MRA COM & M&C COM	Number of new members	14	26 (Include all categories)	EXCO approve strategy	4 (focus regional groups stakeholders and new AB's)	4 (NAFP's)	2 (NAFP's)	2 (NAFP's)
<i>Service delivery charter implemented</i>	MCC	Customer satisfaction survey results	N/A	70% satisfaction by 2021	Development of charter	Service delivery charter for internal satisfaction will be set	Develop internal service delivery charter for satisfaction	Service delivery charter for Internal satisfaction will be set	Service delivery charter for External satisfaction will be set
<i>Secretariat professionalised</i>	EXCO & GA	Secretariat staff fully functional	Ad hoc	GA Approve professionalization strategy	Funding secured to roll out the new strategy	Roll out the Strategy	Roll out the Strategy	Roll out the Strategy	Roll out the Strategy
STRATEGIC OBJECTIVE 4: AFRAC financially self-sustainable for its operational expenses									
<i>Collect membership fees</i>	Treasurer	Percentage cost covered by Membership fees	0	Fees covers 40% of AFRAC's expenses by 2021	GA Approve AFRAC fees formula		Opening of bank account when AFRAC is registered	Fees covers 35% of AFRAC's expenses	Fees covers 40% of AFRAC's expenses
Secure development funding for AFRAC projects	EXCO/ Treasurer	Number of projects fully funded by Donors	2	5	AFRACs international recognition (peer evaluations)	1 new project funded (To be identified)	2 new projects funded	1 new project funded (To be identified)	1 new project funded (To be identified)

OUTCOMES	RESPONSIBLE STRUCTURE	PERFORMANCE INDICATORS/ MEASURES	ANNUAL PERFORMANCE TARGETS						
			Baseline	TARGET	2017	2018	2019	2020	2021
							(To be identified)		
Advocate and secure funding for AFRAC's operational budget deficit	EXCO	Donor funding secured to cover shortfall	Variable	60% of shortfall	100% of shortfall (100%)	100% of shortfall (100%)	100% of shortfall (100%)	100% of shortfall (65%)	100% of shortfall (60%)