ATAF DRAFT 2019 WORK PLAN

September 2018
1. Introduction
The ATAF Secretariat is pleased to present the 2019 draft Workplan for consideration and approval.

ATAF has two strategy and planning workshops annually with the first one in July and the second one in January. Whereas the planning workshop at the beginning of the year is to jointly agree on a final work plan for the respective year, the mid-term strategy and planning workshop reviews the progress of implementation of the current year’s work plan and prepares the draft work plan for the following year.

This year’s Strategy and Planning workshop was wider and deeper, since in addition to the mid-term review of the ATAF 2018 Work-plan the meeting reflected on progress made in the past 9 years of ATAFs existence; reviewed progress made in implementing the 2016-2020 Strategic plan and reviewed the 2018 workplan.

It will be noted that the 2016-2020 Strategic plan has the following four strategic objectives:

1. Developing a sustainable, member-orientated African organisation on tax matters
2. Fostering efficient and effective African tax administrations
3. Driving the knowledge hub on African tax matters
4. Informing and influencing the regional and global dialogue as the African voice in the field of taxation

This workplan is a culmination of a series of activities involving internal and external stakeholders, to whom we are greatly indebted.

This workplan benefitted significantly from the inputs of all Directors and staff, under the wise counsel of the Executive Secretary, who brought together management in June 2018 to a special session to prepare for the strategic planning workshop that was held in July 2018.

The strategy planning workshop benefitted from inputs from staff and some development partners as well as current and former council members.

The Strategic Planning workshop was made possible by GIZ, who provided logistical support and also engaged the services of a facilitator.

2. Objectives of The Strategy and Planning Workshop
The objectives set out for the 2018 ATAF Strategy and Planning workshop included the following:

- Creating a common understanding of the global and African tax landscape;
- Reviewing ATAF’s ten-year impact and its future value proposition;
- Reviewing ATAF’s current strategy and identifying imperatives for future strategy;
- Reviewing and assess structural and governance issues;
- Developing a draft workplan for 2019;
- Building a coherent ATAF team.
The strategic considerations that were noted during the three-day workshop are presented below and these inform the new strategic direction of ATAF in the next ten years, beginning in 2019. The 2019 draft work plan has therefore taken into account deliberations in the following areas.

- The global tax landscape;
- The emerging tax issues in Africa;
- Past nine years of ATAF, and its future;
- Internal management and governance issues.

A detailed consideration of the above now follows, as this informed the drafting of the 2019 strategic plan. The matters that were discussed below have been incorporated in the Work Plan for 2019.

3. **The Global Tax Landscape**

The current global developments are largely monopolised by the debate on the implementation of the BEPS outcomes. The creation of the BEPS Inclusive Framework has fundamentally changed the landscape for setting the global tax standards in the context of international tax avoidance. That role, previously the domain of the OECD member countries of which none are in Africa, is now being carried out by the 116 jurisdictions that are members of the Inclusive Framework, of which 21 are African countries. The Inclusive Framework has created the opportunity for Africa to ensure future global standards meet the specific challenges faced in Africa. However, it also means African countries, particularly those who are members of the Inclusive Framework, may be more politically committed to implement those global standards and it is therefore vital that the standards are fit for purpose for Africa.

ATAF members reported growing concerns that they do not have the capacity to fully influence this standard setting and have mandated ATAF to ensure the new standards will be effective in Africa. During the Inclusive Framework and other international meetings, ATAF has been able to play a vital role in articulating some key priorities for African countries. ATAF will continue to be a voice for Africa on the international tax arena.

The strategy and planning workshop (the workshop) recommended that ATAF needs to be part of the unfolding processes and provide the technical support to member countries.

4. **Tax Challenges Arising from Digitalisation**

E-commerce, (commercial transactions conducted online), raises significant challenges for the collection of VAT on cross-border trade in goods, services and intangibles, particularly where they are acquired by individuals from foreign suppliers. The increase in technology has dramatically increased the capacity for individuals to shop online and for business to sell to customers around the world without the need for physical presence in the consumer’s country. This can limit the consumer jurisdiction’s ability to require the foreign seller to apply and pay VAT on services and intangibles supplied to consumers in that jurisdiction. The key tax challenges raised by digitalisation relate to how it allows non-resident companies to operate in a fundamentally different manner today than at the time the international tax rules
were designed. This situation arises because of the three main features of digitalised businesses, namely:

• sale without a physical presence in the location of the user or the customer’s market,
• the significance of intellectual property in the creation of value, and
• the central role played by users and customers through user data, participation and content generation.

Global digital based communications cut across territorial borders and create a realm of human activity that challenges the feasibility and legitimacy of laws based on geographic boundaries. This is especially so with regard to transactions that are conducted electronically (e-commerce) over the internet, which ignore international boundaries, since “place” has little meaning in the networked world.

5. Implications of the Global Tax landscape for ATAF
Flowing from the developments in the global arena, there are various implications for ATAF:

• BEPS and the Inclusive Framework raises key questions for ATAF, for example, in determining, from the perspective of its individual member countries, what is more pressing today – the BEPS minimum standards or the need to make domestic tax changes.

• The recent US Tax Reforms are one of the most significant recent developments in international taxation. ATAF needs to keep abreast of developments and potential impact in this area as it is not clear at this stage how much impact this will have on African countries and this requires that ATAF should be more proactive.

• Digitization requires that ATAF takes a more pro-active role to address issues such as: (i) the need to develop rules to address the tax challenges of the digital economy; (ii) identification of main challenges of the digital economy; (iii) coming up with a holistic approach that covers both direct and indirect taxation; (iv) addressing challenges associated with digital presence and value attribution.

• ATAF will need to participate in the current global debates on the tax challenges arising from digitalisation to ensure the outcomes are fit for purpose in Africa.

• ATAF’s participation in both the OECD and UN global standard setting work needs to continue to ensure that the voice of member countries who do not have the capacity to make interventions at such meetings will be heard, to ensure that the concerns they have for their tax bases are articulated and taken into account.

• ATAF, as an ATI signatory, should take the initiative to ensure that donor funding is correctly channelled to meet the priorities of ATAF member countries.

6. Emerging Tax Issues in Africa
Illicit financial flows (IFFs) and the need to maximise Domestic Revenue Mobilisation (DRM) dominate the tax discussions on the African continent through the work of the High-level panel and that of the African Tax Initiative (ATI). IFFs continue to hamper Africa to achieve the Sustainable Development Goals and has a destabilising role on the continent. IFFs are
generally understood to include illegal activities such as corruption, money laundering and tax evasion and immoral activities such as aggressive tax avoidance practices. To address these, a multitude of interventions are necessary.

The continued battle to stem Illicit Financial Flows (IFFs) requires consistent sealing of the loopholes through which its revenues are siphoned and to address both policy and administrative challenges to this situation. Though global tax issues are very much part of the IFF challenge, at a very high level, the tax issues that Africa grapples are even more compounded by its limited capacity in effectiveness and efficiency in domestic resource mobilization.

ATAF therefore needs to provide technical assistance in various areas, such as:

- Weak and ineffective domestic tax legislation
- Limited exchange of information networks
- Implementation gap due to limited capacity in tax administrations to apply the tax rules and use the information they can obtain.
- Treaty challenges and coordinating tax policy and administration in line with a country’s economic objectives.

Pursuing DRM and raising tax revenue poses many challenges for developing countries. Specific challenges that loom especially large in developing countries include weak tax administrations, low taxpayer morale and compliance, corruption, a small tax base and the missing reciprocal link between tax and public and social expenditures. Many resource-rich countries still struggle to design and implement fiscal regimes that are transparent and capable of securing a reasonable share of resource rents.

The work of the IMF, specifically through the Tax Administration Diagnostic Assessment Tool (TADAT), shows that many tax administrations face internal challenges such as poor data holdings. This has a knock-on effect on all the work of the tax authorities, especially on being able to generate accurate compliance assessments.

7. Implications of Emerging Tax Issues in Africa for ATAF

Africa faces numerous challenges in its efforts to improve domestic resource mobilisation and curb illicit financial flows. ATAF therefore needs to provide technical assistance in the various areas noted above.

ATAF should also interpret the TADAT identified revenue administration challenges as priorities for the delivery of technical assistance. ATAF therefore requires a continued collaboration with IMF AFRITAC because TADAT establishes a common base line for assessing tax administrations’ performance and their health.

8. Ten Years of ATAF: Looking Back and Looking Forward

ATAF’s impact over the past 9 years has been astonishing given the complexity of the international environment in which it operated, the challenges it faced and its resource constraints. ATAF offered a niche value proposition in that it is a unique organisation with a
unique mission which relates directly to building sustainable economic development in Africa and improve the quality of life for its citizens.

Reasons for the success, amongst others included sound institutions; wise leadership in both Secretariat and Council; buy in from members; strong support from partners including international organisations and donors, and most importantly the skills and hard work of the staff. Going forward, the Workshop noted that ATAF needs to address strategic issues of inclusivity, independence, impact, interconnectivity and innovation, which are elaborated below. These matters have been reflected in the work plan.

a) Inclusivity
ATAF’s first decade has seen its consolidation into a vehicle for the benefit of its members – through assessment and analysis of African tax issues, through delivery of technical assistance, and through acting as Africa’s voice in the global dialogue. ATAF has 38 members in good standing – 70% of the continent’s countries. ATAF’s second decade should begin with a drive to include all African countries, whatever their systems or policies. ATAF’s challenges are to engage with potential members by building support networks and regional engagement and focusing strategically on creating better relations with key countries. ATAF has the responsibility of working for a better future for all the peoples of the continent, building on a common African identity and common elements of its historical experience.

In particular, there is a need to develop a strategic approach to North African countries; partner with the African Union - providing the AU with strategic policy focused advice on taxation, and speak for the AU on African taxation matters as appropriate; and build closer engagement and association with African continental and regional organisations such as the African Development Bank; the East African Community, Southern Africa Development Community, and the Economic Community of West African States.

b) Independence:
ATAF’s independence is based on its structure – a General Assembly in which all members in good standing have an equal say in key decisions on the nature and operation of the organisation and a Council whose role is to provide strategic oversight and control. This is supported by the Secretariat overseen by Council, which also appoints its leadership. The workshop noted that while Council meets regularly at Commissioner-General level, this is limited to ten members, meaning that the remaining (currently) 28 Commissioners-General have no direct insight into the organisation apart from the General Assembly meetings which take place every two years (alternating with a Technical Assembly). This inevitably distances most member C-Gs from the work of the organization and there is need to find ways of involving them so ATAF can fulfill their needs and work in their interests.

ATAF has the long-term goal of a complete reliance for its resourcing on its members. However, reality suggests that the demands on ATAF are increasing faster than can be covered by membership fees. African countries should also not be excluded because of the nature or level of fees. However, it is important that ATAF retain its independence while continuing to draw on the support of partner institutions providing both cash and staff secondments.
A financial sustainability strategy and a new donor strategy are needed for identifying the next generation of resource providers whether international foundations, development banks, or as yet unengaged countries.

c) Impact:
ATAF’s brand and reputation have been based on the huge success of its work in three main areas – a) training and technical assistance country programmes, b) Africa’s voice in international forums and c) ATAF’s research platforms.

There is need to balance between international and domestic tax expertise to meet ATAF’s demand driven programmes. More sharing of ideas and best practices in the domestic environment is needed, and ATAF should encourage the use of African experts to deliver technical assistance on domestic tax issues particularly specialists on issue such as the informal economy.

Solutions need to be developed which are African driven and work for developing countries.

As Africa’s voice on taxation, ATAF should recognise these and ensure that ATAF’s African voice is not simply a reflection of the largest economies on the continent but reflects its overall diversity. ATAF should focus its representational voice on the needs of countries not already directly represented in the Forums, providing the perspective of smaller economies, while larger economies are in a stronger position to speak for themselves. Hence ATAF’s Research programme should be linked to an overall strategic approach to the needs of the membership, as well as the needs of those countries who are considering membership. It should be a starting point to identify key issues that ATAF may need to deal with through advocacy or technical assistance. At the same time, research work should provide a support basis for TA work, directing TA to the areas of specific concern, providing shape and context to the interventions.

A joint research-technical assistance project could be set up focused on the 2019 anniversary, looking at the lessons learned from 10 years of taxation in Africa and where it should go in the future.

Research work should be used to provide Council through member country representatives with a regular future-oriented perspective on where tax in African countries is going and what the trends are.

d) Interconnectivity:
The management and staff of the secretariat have huge loyalty and commitment to ATAF. This needs to be supported by a series of planned staff meetings that aim to improve effectiveness and information sharing.

ATAF may also need to launch an internal web platform for storing all key documents, calendars, descriptions of upcoming meetings, summary of missions etc so that all staff remain engaged.
e) Innovation:
ATAF should innovate and build a specialised cross directorate team to deal with digitisation, with the support of other partners, to look specifically at the challenges and opportunities for Africa in this area and consider possible African solutions. The aim will be to provide consistent advice and support to members regarding the ongoing technical work in this area.

There should also be a separate team focussed specifically on African countries’ ability to securely receive, store and manipulate data. This will provide the opportunity to increase capacity and taxation. Many countries will need support in this area on issues such as country by country reporting, common reporting standards for exchange of information, and online auditing. ATAF will need to develop countries’ capacity – first to receive information and then to interpret and implement it.

A clear programme to support African countries in order to maintain and strengthen their tax bases will need to have a voice in solving the issue of digitisation of the economy, the technical capacity to deal with digitalisation and support in the areas of data storage, manipulation and retrieval.

9. The detailed 2019 work plan
The above discussions have been reflected in the detailed work plan that follows below. ATAF plans to spend $5.1 million on its planned activities to achieve its four strategic objectives. This is 21 percent more that the budgeted 2018 costs of $0.9 million.

The increase in costs has mainly been due to the following needs:

- Activities that have been supported by the African Development Bank, whose consultants are now being recruited;
- More focused and deeper technical assistance programme, involving more countries;
- An impact evaluation performed on ATAF’s ten years work;
- A robust engagement with current and potential donors and members; and
- A refocused research as a tool to inform the future direction of ATAF and its technical assistance.
### Table 1: Trends For Workplan Budget Allocation In US$

<table>
<thead>
<tr>
<th>Objectives</th>
<th>2018</th>
<th>2019</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 1: Developing a sustainable, member-orientated African organisation on tax matters</td>
<td>871 449</td>
<td>1 640 000</td>
<td>88%</td>
</tr>
<tr>
<td>Objective 2: Fostering efficient and effective African tax administrations</td>
<td>1 354 636</td>
<td>1 370 000</td>
<td>1%</td>
</tr>
<tr>
<td>Objective 3: Driving the knowledge hub on African tax matters</td>
<td>708 111</td>
<td>730 000</td>
<td>3%</td>
</tr>
<tr>
<td>Objective 4: Informing and influencing the regional and global dialogue as the African voice in the field of taxation</td>
<td>330 785</td>
<td>378 896</td>
<td>15%</td>
</tr>
<tr>
<td>Sub total</td>
<td>3 264 981</td>
<td>4 118 896</td>
<td>26%</td>
</tr>
<tr>
<td>Human Resource cost</td>
<td>964 784</td>
<td>1 013 024</td>
<td>5%</td>
</tr>
<tr>
<td><strong>Total cost of implementing the workplan</strong></td>
<td><strong>4 229 765</strong></td>
<td><strong>5 131 920</strong></td>
<td><strong>21%</strong></td>
</tr>
</tbody>
</table>

*Source: Detailed workplan in appendix*

The workplan plan 2019 is the fourth of the ATAF strategic plan for period 2016-2020 in which the secretariat identified and defined 4 strategic objectives that reflect ATAF’s mandate areas and core business. In line with strategic objectives, ATAF has developed key priority initiatives in order to realize her strategic goal. Performance indicators that focus on processes, outputs, outcomes, and impacts have been developed to ensure that the actual, intended results are produced.

The 2019 detailed workplans showing key initiatives and indicators per strategic objectives are highlighted below as an Appendix.
APPENDIX 1

Objective 1: Developing a sustainable, member-orientated African organisation on tax matters

Initiative 1: Resource accountability program
Indicator 1: Proportion of planned activities executed
Indicator 2: Proportion of planned activities executed within budget
Indicator 3: Proportion of strategic documents submitted on time

Initiative 2: Modernisation of the IT Infrastructure
Indicator 1: An updated user experience/friendly ATAF Main websites
Indicator 2: Number of traffic and bounce rate directed to ATAF per month
Indicator 3: Average session time on websites
Indicator 4: Number of downloads on ATAF websites
Indicator 5: Reliable and sustainable IT service providers
Indicator 6: Reliable, secure and stable Network

Initiative 3: Strengthen Travel and event management
Indicator 1: Percentage reduction in flight costs
Indicator 2: Percentage reduction in ATAF accommodation costs

Initiative 4: Implement a flexible and responsive organization
Indicator 1: Proportion of planned secondments implemented
Indicator 2: Proportion of ATAF staff recruited
Indicator 3: Proportion of ATAF staff on Professional Development Programme
Indicator 4: Office Adjustments made
Indicator 5: Proportion of Human Resource Business process enhancements implemented

Initiative 5: Implement financial sustainability Program
Indicator 1: Number of annual external Audit conducted
Indicator 2: Risk management strategy developed
Indicator 3: Financial sustainability strategy developed

**Initiative 6: Implement communication enhancement interventions implemented**

Indicator 1: Percentage increase in the monthly hits on ATAF website
Indicator 2: Percentage increase in the ATAF news letters contributions
Indicator 3: Corporate identity manual developed
Indicator 4: Annual report published
Indicator 5: 10 year anniversary magazine and book produced

**Initiative 7: Implement membership mobilisation and recruitment programs**

Indicator 1: Number of members recruited
Indicator 2: Number of structured engagement with ATAF members held
Indicator 3: Percentage increase in Membership fee compliance

**Initiative 8: Strengthen Member engagement mechanisms**

Indicator 1: Number of Council engagements held.
Indicator 2: CG master class framework developed
Indicator 3: Number of Committee engagements held
Indicator 4: Board of governance workshop held
Indicator 5: ATAF events hosting framework
Indicator 6: Country Correspondents (CC) Meeting held
Indicator 7: ICTA held Quorum attained

**Initiative 9: Implement Donor /Development mobilisation and recruitment programs**

Indicator 1: Number of engagements with Development Partner
Indicator 2: Number of MOU signed/ renewed with Development partners
Indicator 3: Proportion of the targeted funding from Pooled funds received
Indicator 4: No. of Strategic Partners (Civil Society) engaged

**Initiative 10: Implement continuous strategic review and impact assessment**
Indicator 1: Number of strategic meeting held

Indicator 2: Impact Monitoring & Evaluation System developed

Indicator 3: Impact evaluation survey conducted

Indicator 4: New strategic plan developed

**Initiative 11: Implement Corporate governance framework**

Indicator 1: Proportion of business processes improvement interventions done

Indicator 2: Number of institutional policies and procedures reviewed

**Initiative 12: Implement the 10-year anniversary programs**

Indicator 1: Proportion of the 10-year anniversary program implemented
### Objective 1: Developing a sustainable, member-orientated African organisation on tax matters

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Performance Indicator</th>
<th>Target</th>
<th>Planned Activity</th>
<th>Sub activity</th>
<th>RC</th>
<th>Budget</th>
</tr>
</thead>
</table>
| Resource accountability program | Proportion of planned activities executed | 100% | Review monthly departmental activity reports to ensure fully execution of activities | a. Monitor departmental activities  
b. Hold monthly department meetings to track activities | ALL | |
| | Proportion of planned activities executed within Budget | 100% | Review monthly departmental expenditure reports to ensure optimal budget utilisation | a. Monitor departmental budget  
b. Hold monthly department meetings to review the budget | ALL | |
| | Proportion of strategic documents submitted on time | 100% | Produce strategic reports documents | a. Produce and submit Secretariat reports  
b. Produce and submit Mission reports  
c. Produce and submit Quarterly ME departmental  
d. Produce and submit Financial reports  
e. Produce and submit Annual report | ALL | |
| Modernisation of the IT Infrastructure | An updated user experience/friendly ATAF Main websites | 1 | Provide web support to ensure implemented to effectively bring visibility to ATAF as an organisation and its work | a. Upload, host and manage all the ATAF products on the website  
b. Ensure proper Marketing and Advertisement of ATAF events through Social Media tools  
c. Manage ATO interactive website  
d. Manage ATRN website  
e. Manage registration database  
f. Manage EMT website (Francophone and Anglophone)  
g. Manage the TAL website | RE | 100 000 |
| | No of traffic and bounce rate directed to ATAF per month | 100 |  |  |  |  |
| | Average session time on websites | 5 minutes |  |  |  |  |
| | Number of Downloads on ATAF websites | 250 |  |  |  |  |
| | Reliable and sustainable IT service providers | Manage Software Licenses and Contracts | a. Renew/ review and maintain contract for the security system/ IT support/ Telephone/ internet  
b. Review licenses and cost implication for the Kiss flow, Microsoft office, Microsoft management tool, travel system, PAYE roll system, Ms Navision and language soft ware |  | 50 000 |
| | Reliable, secure and stable Network | Procure and install IT infrastructure | a. Procure, install and implement fibre to ensure network is running smoothly and up-to-standard,  
b. Furthering the implementation of active directory that will ensure full functional of the firewall. |  | 50 000 |

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<table>
<thead>
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<th>Budget</th>
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</table>
| Strengthen Travel and event management | % reduction in flight costs | Manage travel and ATAF events | c. Procure a new network server  
d. Procure IT equipment (laptops, screens, iPad and projector) | | RE | 10 000 |
| Strengthen Travel and event management | % reduction in ATAF accommodation costs | | | | | |
| Implement a flexible and responsive organization | Proportion of planned secondments implemented | 80% | Implement secondments from member countries & partner organisations | a. Implement the travel and event policy to ensure compliance  
b. Arrange local and international travels  
c. Develop a database of preferred South African and International Hotels at a negotiated rate  
d. Carry out onsite inspection to ensure value for Money  
e. Carry out staff survey to inform areas of improvement in the travel and event management" | TP | 70 000 |
| Implement a flexible and responsive organization | Proportion of ATAF staff recruited | 70% | Recruit staff to fill identified vacant positions | a. Recruit new staff as the need arises (TA manager and officer)  
b. Develop induction package & schedule for new staff | | 20 000 |
| Implement a flexible and responsive organization | Proportion of ATAF staff on Professional Development Programme. | 50% | Develop the staff development program | c. Conduct a Staff Training Needs Analysis (TNA)  
d. Review the personal Development plans  
e. Implement Employee Awareness Programmes | | 20 000 |
| Implement a flexible and responsive organization | Office equipment procured, installed | 2 | Procure and install office equipment | a. Carry out office accommodation adjustment  
b. Procure an office car | | 75 000 |
| Implement a flexible and responsive organization | Proportion of HR Business process enhancements implemented | 100% | Implement HR business process enhancements | a. Develop Policy Manual for Induction  
b. Implement HR Employee Self Service (ESS) System  
c. Review the compensation policy | | 10 000 |
<p>| Implement financial | Number of annual external Audit conducted | 1 | Conduct the annual audit | a. Coordinate the annual external audit | SPPME | 20 000 |</p>
<table>
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<tr>
<th>Initiative</th>
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<th>Target</th>
<th>Planned Activity</th>
<th>Sub activity</th>
<th>RC</th>
<th>Budget</th>
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</table>
| Sustainability Program | Risk management strategy developed | 1 | Develop a Risk Management Strategy (RMS) | a. Carry an RSM awareness  
b. Carry out an annual review  
c. Organize a workplan to ensure proper implementation of RMS | | 15 000 |
| Financial sustainability strategy developed | Develop a Financial Sustainability Strategy (FSS) | 1 | a. Develop TOR  
b. Hire an external consultant to develop the FSS  
c. Engage CG and CC on challenges  
d. Review the membership fee structure  
e. Review the host agreement and engage the SARS  
f. Benchmark similar organization  
g. Present the draft FSS to council for approval  
h. Develop the final FSS | | 25 000 |
| Proportion of strategic documents submitted on time | Produce financial and annual reports | 100% | a. Produce annual financial audited reports  
b. Produce weekly cashflows  
c. Produce monthly financial reports per activity, per Directorate, per source of income  
d. Produce quarterly Financial report to council  
e. Produce quarterly Monitoring reports to council  
f. Produce monthly and quarterly donor reports | | |
| Implement communication enhancement interventions implemented | Implement social media marketing and ensure media coverage for all ATAF events and products. | | a. Develop and implement communication tools to facilitate the promotion of ATAF’s activities and events.  
b. Ensure that all the ATAF products, mission reports and events are uploaded on the website  
c. Produce media release for all ATAF events  
d. Produce Bi Monthly on ATAF events  
e. Develop and Implement a Media and Marketing plan for ATAF’s 10-year anniversary celebration | SPPME | 10 000 |
| % increase in the ATAF newsletters contributions | | | | | |
| Corporate identity manual developed | Develop the Corporate Identity Manual (CIM) | 1 | a. Hire a consultant for CIM  
b. Hold an Internal workshop on the ATAF brand  
c. Present the draft CIM to council  
d. Design and produce Branding material in line with ATAF’s CIM | | 20 000 |
<p>| Annual report published | Produce the 2018 annual report | 1 | | | 15 000 |</p>
<table>
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<tr>
<th>Initiative</th>
<th>Performance Indicator</th>
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<th>Planned Activity</th>
<th>Sub activity</th>
<th>RC1</th>
<th>Budget</th>
</tr>
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</table>
| **Implement membership mobilisation and recruitment programs** | 10-year anniversary magazine and book produced | 1 | Produce the 10-anniversary book | a. Design questionnaires for different stakeholders  
 b. Draft the anniversary book  
 c. Procure the printing and translation services for the book | | 30 000 |
| | No of members recruited | 2 | Engage member countries | a. Engage the CG  
 b. Engage the country correspondents  
 c. Implement CG and permanent secretary Class  
 d. Develop a member Road show per regional  
 e. Engage Francophone especially North Africa and Lusophone Countries  
 f. Organise side events to promote ATAF per region | SPPME | 50 000 |
| | No of structured engagement with ATAF members held | 4 |  |  |  |
| | % Increase in Membership fee compliance | 70% |  |  |  |
| **Strengthen Member engagement mechanisms** | Number of Council engagements held. | 2 | Convene all Council Meetings | a. Ensure there is a quorum for all council and committee meetings  
 b. Produce Council outcome statement  
 c. Enhance diversity of council as ambassadors  
 d. Conduct council orientation workshop | ESO | 85 000 |
| | CG master class framework developed | 1 | Develop a framework for ensuring inclusive ATAF member engagement | a. Develop proposals for CG master class  
 b. Engage the new CG through multipurpose Country programs and other ATAF activities or specific missions  
 c. Develop Specific francophone program |  | 5 000 |
| | Number of Committee engagements held. | 4 | Convene all Committee Meetings | a. Involve and rotate Non-council members in Council Committee meetings |  | 50 000 |
| | Board of governance workshop held | 1 | Convene a board of governance workshop | a. Engage CG  
 b. Engage Development partners  
 c. Hire an external facilitator |  | 70 000 |
| | ICTA held Quorum attained | 1 | Convene the ICTA | a. Coordinate all the ICTA activities |  | 150 000 |
| | Country Correspondents (CC) Meeting held | 1 | Convene the CC meeting | a. Bring together ATAF Country Correspondents to review and assess the impact of ATAF programmes in their respective countries.  
 b. Develop an outcome statement out of each meeting to share with CCs” |  | 120 000 |
| | ATAF events hosting framework | 1 | Develop an ATAF events hosting framework | a. Develop a concept note for hosting ATAF events  
 b. Engage Countries to host ATAF events |  |  |
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<th>Budget</th>
</tr>
</thead>
</table>
| Implement Donor/Development mobilisation and recruitment programs          | Number of engagements with Development partners                                        | 2          | Engage Donor and development partners                                           | a. Develop Donor road show per regional  
b. Develop proposals and submit them to potential donors  
c. Involve Donor in the 10-year journey  
d. Constitute a Task team of ATAF and CG to engage both potential and current donors  
e. Conduct donor engagement meetings  
f. Conduct development partners and civil society engagement meetings          | SPPME      | 50 000               |
|                                                                            | Number of MOU signed/renewed with Development partners                                  | 2          |                                                                                  |                                                                                                    |             |          |
|                                                                            | Proportion of the targeted funding from Pooled funds received                          | 100%       |                                                                                  |                                                                                                    |             |          |
|                                                                            | No. of Strategic Partners (Civil Society) engaged                                       | 3          |                                                                                  |                                                                                                    |             |          |
| Implement continuous strategic review and impact assessment                | Number of strategic meeting held                                                       | 2          | Conduct strategic planning meetings                                              | a. Conduct January review strategic meeting  
b. Conduct mid review strategic planning meeting                                                                 | SPPME      | 50 000               |
|                                                                            | Impact Monitoring & Evaluation System developed                                        | 1          | Develop an impact Monitoring and Evaluation system                               | a. Produce Quarterly Monitoring and evaluation reports  
b. Carry out an impact evaluation of Technical assistance  
c. Develop the Monitoring and Evaluation framework for 2020  
d. Design data collection tools  
e. Develop the 2020 workplan  
f. Develop and monitor the ATAF calendar  
g. Train ATAF staff in ME                                                                 |             |          |
|                                                                            | Impact evaluation survey conducted                                                     | 1          | Carry out Impact evaluation survey                                               | a. Hire external consultant to review the 10 years  
b. Convene Regional Workshop with Country members  
c. Present the evaluation report to council                                                                 |             | 40 000               |
|                                                                            | New strategic plan developed                                                            | 1          | Develop a new strategic plan                                                     | a. Develop the new strategic plan after input CG, Development partners and impact evaluation.  
b. Present the strategic plan to council                                                                 |             | 40 000               |
| Implement Corporate governance framework                                   | Proportion of business processes improvement interventions done                        | 100%       | Review and implement Document Management System (DMS) & enhanced Business Processes | a. Procure active directory  
b. Internal assistance with document authorisation  
c. Archive all institutional documents  
d. Develop an e-filing and physical system                                                                 | RE         | 35 000               |
<table>
<thead>
<tr>
<th>Initiative</th>
<th>Performance Indicator</th>
<th>Target</th>
<th>Planned Activity</th>
<th>Sub activity</th>
<th>RC</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>Number of institutional policies and Procedures reviewed</td>
<td>20 Standard Operating Procedures (SOP)</td>
<td></td>
<td></td>
<td>a. Develop the 10-year concept note</td>
<td></td>
<td>5 000</td>
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<tr>
<td>Implement the 10-year anniversary programs</td>
<td>Proportion of the 10-year anniversary program implemented</td>
<td>1</td>
<td>Convene the 10-year anniversary</td>
<td>b. Establish a 10-year task team</td>
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<td>c. Develop the 10 Year Anniversary theme</td>
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<td>d. Engage the external members/stakeholder</td>
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<td>e. Develop the communication and marketing strategy for the anniversary</td>
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<td>f. Participate in Country taxpayers’ days</td>
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<td>g. Organise regional blocks engagements</td>
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<td>h. Engage founding members and Ex- council CGs</td>
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<td>i. Present the strategic plan</td>
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<td>j. Develop and launch 10-year Journey book</td>
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<td>k. Launch the 10-year anniversary in Kampala</td>
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<td>ESO</td>
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<td>350 000</td>
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</tbody>
</table>
Objective II: Fostering efficient and effective African tax administrations

Initiative 1: Institutionalise sustainable training programs

Indicator 1: Proportion of training programs implemented

Indicator 2: Percentage increase in the income earned from trainings events

Indicator 3: Percentage increase in the number of participants attending ATAF training events

Indicator 4: Proportion of Registered participants completing the online courses

Indicator 5: Number of training materials developed

Indicator 6: Number of policy/models related training Programmes developed

Indicator 7: Number of participants attending the tax and development course

Indicator 8: Number of EMT Graduates Students enrolled

Indicator 9: Number of EMT related workshop/events held

Initiative 2: Institutionalise Peer learning activities

Indicator 1: EMT alumni network established

Indicator 2: Number of ICT workshops conducted

Indicator 3: Number of informal related workshops conducted

Indicator 4: Number of Taxpayer Education, Advisory and integrity related workshops conducted

Initiative 3: Strengthen technical support and advisory services

Indicator 1: Number of technical assistance conducted

Indicator 2: Number of Country Programmes (CP) conducted

Indicator 3: Number of Exchange of Information (EOI) Country Programmes conducted

Indicator 4: Number of TADAT assessment done

Indicator 5: Number of Monitoring and evaluation assessment visit conducted

Indicator 6: Number of trainings done by TA/CP

Indicator 7: Number of African procedures improved as a result of TA/CP
Indicator 8: Additional revenue collected through adjustment of procedures

Indicator 9: Numbers of tax cases resolved as a result of TA

Indicator 10: Number of new or amended legislation, regulations or guidelines.
## Objective II (CONTINUED): Fostering efficient and effective African tax administrations

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Performance indicator</th>
<th>Target</th>
<th>Planned activity</th>
<th>Sub activity</th>
<th>RC</th>
<th>Budget</th>
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</thead>
</table>
| **Institutionalise Sustainable training programs** | Proportion of training programs implemented                                           | 100%            | Convene online and conferences on training in (English, French and Portuguese)   | a. Conduct training:  
   i. Technical online training on Audits  
   ii. 2 Technical events on Audits (intermediate & Advanced)  
   iii. 2 Technical events on Transfer pricing (Online and Intermediate)  
   iv. Technical events on Revenue Forecasting and Analysis  
   v. Technical events on VAT  
   vi. Technical event on tax treaties (advanced and regional)  
 b. Identify trainers and facilitators  
 c. Identify and select participants   | TP              | 200 000         |
|            | % increase in the number of participants attending ATAF training events                |                 |                                                                                 |                                                                              |    |         |
|            | Proportion of Registered participants completing the online courses                    |                 |                                                                                 |                                                                              |    |         |
|            | No. of training materials developed                                                    |                 |                                                                                 |                                                                              |    |         |
|            | No. of policy/models related training Programmes developed                              | 2               | Develop Policy/model related to training programs                               | a. Implement a policy on remuneration of “Home Grown” training tax experts from Tax Administrations.  
 b. Implement operating and costing model for Regional Training Centres  
 c. Submit the training tax experts’ remuneration policy and Regional Training Centres operational model to council for approval  
 d. Implement the Training Tax Experts Remuneration policy and Regional Training Centres operational model   |    |         |
|            | Number of participants attending the tax and development course                         |                 | Convene two Courses on Tax & Development (English and French)                  | a. Secure qualified and relevant trainers  
 b. Improve the quality of the curriculum  
 c. Ensure fully participation of at least 25 officials per course  
 d. Identify partners to issue accredited certificates  
 e. Ensure fully payment of fees from non ATAF candidates |    |         |
<p>|            | Number of EMT Graduates (Anglophone and francophone) Students enrolled                  | 50              | Enrol Students                                                                   | a. Carry out 2 induction meetings in Europe and Africa                         |    |         |
|            |                                                                                       |                 |                                                                                 |                                                                              |    |         |</p>
<table>
<thead>
<tr>
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</table>
|            | Number of EMT related workshop/events held | 4 | Workshop/event convened | a. Carry 2 workshops with the partners  
b. Carry 2 events with Partners  
c. Carry 1 extra curricula activity to enhance leadership, management, personal/soft skills. | RC | 35 000 |
| Institutionalise Peer learning activities | EMT alumni network established | 1 | Convene EMT alumni activities | a. Convene a consultative workshop with the EMT alumni ambassadors to develop the EMT alumni concept  
b. Convene a EMT alumni conference. | RE | 35 000 |
| No of ICT workshops conducted | 2 | Convene an ICT related workshop held | a. Carry out 6 countries visit  
b. Convene 2 Consultative workshops  
c. Develop 1 Working paper series on ICT  
d. Develop Guidebook on efficient ICT and management systems.  
e. Ensure Country implementation | RE | 160 000 |
| No of informal related workshops conducted | 2 | Convene an Informal sector related workshop held | a. Carry out 2 countries visit  
b. Convene 2 Consultative workshops  
c. Produce 1 Working paper series on informal sector  
d. Develop Guidebook on Taxation of the Informal Sector | RE | 150 000 |
| No of Taxpayer Education, Advisory and integrity related workshops conducted | 10 | Convene Taxpayer Education, Advisory and integrity related workshops | a. Convene 2 Consultative workshops on Taxpayer education  
b. Convene 2 Parliamentarian engagement programme  
c. Convene 2 Media engagement and training  
d. Convene 2 Corporate taxpayer engagements  
e. Convene 2 Participation in CSO programmes  
f. Integrity workshop (Under OSIWA) | TP | 355 000 |
| Strengthen technical support and advisory services | No of technical assistance conducted | 10 | Provide technical assistance activities through the ATAF Technical Assistance Unit | a. Carry out scoping mission  
b. Compile a report with recommendation for TA panel  
c. Conduct 4 meetings of the Independent Technical Assistance Panel | TP | 150 000 |
| No of Country Programmes (CP) conducted | 8 | Continue with ongoing Country Programmes | | | TP | 85 000 |
| Number Exchange of Information (EOI) Country Programmes conducted | 7 | Conduct Exchange of Information (EOI) Country Programmes | | | TP | 50 000 |
| No. of TADAT assessment done | 3 | Conduct TADAT assessments/trainings | a. Carry out TADAT assessment in 3 countries  
b. Carry out TADAT training in countries | TP | 30 000 |
<table>
<thead>
<tr>
<th>Initiative</th>
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</thead>
<tbody>
<tr>
<td>No of Monitoring and evaluation assessment visit conducted</td>
<td>4 Conduct Monitoring and evaluation and impact assessments</td>
<td>a. Carry out Monitoring and evaluation on all CP/TA in different countries</td>
<td></td>
<td>TP</td>
<td>50 000</td>
<td></td>
</tr>
<tr>
<td>Number of trainings done by TA/CP</td>
<td>Implement a TA management tool for tracking the management of TA/CP</td>
<td>b. Carry out impact assessments on all CP/TA in different countries</td>
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<tr>
<td>Number of African procedures improved as a result of TA/CP</td>
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<td>Numbers of tax cases resolved as a result of TA</td>
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<tr>
<td>Number of new or amended legislation, regulations or guidelines.</td>
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Objective III: Driving the knowledge hub on African tax matters

Initiative 1: Implement Mechanisms to gather member inputs on African tax priorities

Indicator 1: Percentage increase in ATRN membership

Indicator 2: ATRN Congress hosted annually

Indicator 3: Percentage increase in ATRN Attendees/ delegates

Indicator 4: Number of Papers submitted, double-blind reviewed, and accepted to be presented at the Congress

Indicator 5: Percentage increase in scientific committee member

Indicator 6: Proportion of double peer reviewed research papers and summaries are published

Indicator 7: ATRN-related Capacity Building workshops held

Indicator 8: Proportion of paper accepted for the ATRN congress from the ATRN capacity building participants

Indicator 9: Percentage increase in papers submitted to ATRN working paper series from the ATRN capacity building

Indicator 10: Percentage increase in the submission of full papers by delegates from the ATRN capacity building workshop

Indicator 11: Number of technical committees conducted

Indicator 12: Number of EOI related workshop conducted

Initiative 2: Implement home-grown standards programs

Indicator 1: Proportion of ATO member countries maintained

Indicator 2: The number of countries joining ATO publication

Indicator 3: Number of ATO related workshop held

Indicator 4: African Tax Outlook (ATO) publication produced

Indicator 5: Number of tax administration that have used the ATO to inform their reforms
Indicator 6: Percentage increase of people accessing or downloading the ATO at the ATAF website

Indicator 7: Percentage increase in the number of countries using the ATO online tool for data analysis and research

Indicator 8: Number of ATAF position papers developed

Indicator 9: Number of international standard-setting processes that ATAF has intervened

Indicator 10: Number of ATAF technical papers developed

Indicator 11: African wide Essay Competition implemented

Indicator 12: Number of Research collaboration made with TA

Indicator 13: Number of policy brief produced

**Initiative 3: Strengthen marketing and dissemination of ATAF products**

Indicator 1: Number of ATAF Publications presented at international/Side events

Indicator 2: EMT marketing products produced and disseminated

Indicator 3: Online platform developed to publish researches from TA

Indicator 4: Proportion of Publication translated, published and distributed
### Objective III (CONTINUED): Driving the knowledge hub on African tax matters

<table>
<thead>
<tr>
<th>Initiatives</th>
<th>Performance Indicator</th>
<th>Target</th>
<th>Planned activity</th>
<th>Sub activities</th>
<th>RC</th>
<th>Budget</th>
</tr>
</thead>
</table>
| Implement Home-grown standards programs | Proportion of ATO member countries maintained | 100% | Convene ATO workshops | a. Recruit member countries to join the ATO project  
b. Convene 1 ATO Capacity Building Workshop of the ATO  
c. Convene 1 Consultative Meeting and Validation workshop of the ATO  
d. Implement the outcomes of the ATO overall impact assessment. | RE  | 60 000 |
| | Number of countries joining ATO publication | 4 | | | | |
| | Number of ATO related workshop held | 2 | | | | |
| | African Tax Outlook (ATO) publication produced | 1 | Produce the 2019 Edition of the “African Tax Outlook” publication | a. Data collecting validation of the ATO  
b. Data Analysis and validation of the ATO  
c. Drafting of the storyline of the ATO  
d. Editing and technical writing of the ATO  
e. Develop the ATO interactive website on the ATAF website | | 60 000 |
| | Number of tax administration that have used the ATO to inform their reforms | 5 | | | | |
| | % increase of people accessing or downloading ATO at the ATAF website | 5% | | | | |
| | % increase in the number of countries using the ATO online tool for data analysis and research | 5% | Manage the ATO online data portal | a. Create country profiles and research updates | | 5 000 |
| | Number of ATAF position papers developed | 6 | Develop 6 ATAF Position Papers/Policy briefs | | TP  | |
| | No of international standard-setting processes that ATAF has intervened | 2 | | | | |
| | Number of ATAF technical papers developed | 4 | Develop ATAF Technical Papers | a. Develop 2 Guidelines on E-commerce and Digitalisation  
b. Develop 2 Suggested Approaches | | 15 000 |
| | African wide Essay Competition implemented | 1 | Implement the 2nd African Tax Essay competition | a. Coordinate the essay competitor to ensure that more than 40 Essays are submitted (3 languages).  
b. Identify the Award Winner  
c. Present the winner at a high level ATAF event | RE  | 10 000 |
<table>
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<tr>
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<th>Budget</th>
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</table>
| No of Research collaboration made with TA | 2 | Establish collaborative Research Projects with African Tax Administrations | a. Establish an internal task team to identify emerging tax issues that require further research  
b. Engage African Tax Administrations for collaborative Research Projects  
c. Publish 2 working papers  
d. Organize 2 workshops | 45 000 |
| No of policy brief produced | 3 | Produce inhouse research policy briefs | | |
| Implement Mechanisms to gather member inputs on African tax priorities | | | | |
| % increase in ATRN membership (across regions and languages) | 10% | Create an ATRN membership base | | |
| ATRN Congress hosted annually | 1 | Host the 5th ATRN Annual Congress | a. Engage stakeholders to host ATRN  
b. Prepare and execute the Annual ATRN Congress  
c. Contract and manage service providers  
d. Pay all service providers timely and within budget  
e. Convene one ATRN Interim Board Meeting | 130 000 |
| % increase in ATRN Attendees/ delegates | 10% | | | |
| Number of Papers submitted, double-blind reviewed, and accepted to be presented at the Congress | 42 | | | |
| % increase in scientific committee member | 10% | Build a network of scientific committee members. | a. Engaging various stakeholders (tax researchers, tax officials, policymakers)  
b. Mobilising of Scientific committee | 10 000 |
| Proportion of double peer reviewed Research Papers and Summaries are published | 100% | Produce the ATRN Multidisciplinary Journal | a. Publish the ATRN Working Paper Series  
b. Publish the ATAF Compendium (ATRN+EMT)  
c. Manage the TOR and contract for Journal editor  
d. Manage the remuneration of editorial board  
e. Manage the MOU and contract for the publishing house  
f. Coordinate the publication of ATRN Multidisciplinary Journal | 70 000 |
| ATRN-related Capacity Building workshops held | 3 | Convene ATRN-related Capacity Building workshops (Anglophone, francophone and Lusophone) | a. Organise and implement an effective ATRN Capacity Building  
b. Secure trainers  
c. Improve on the quality of the curriculum  
d. Identify partners to issue accredited certificates  
e. Coordinate to ensure that participants submit their papers to Congress, ATRN and Journal | 30 000 |
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<tr>
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<tbody>
<tr>
<td>Proportion of paper accepted for the ATRN congress from the ATRN capacity building participants</td>
<td>100%</td>
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<tr>
<td>% increase in papers submitted to ATRN working paper series from the ATRN capacity building</td>
<td>100%</td>
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<tr>
<td>% increase in papers submitted to ATRN Journal from the ATRN capacity building</td>
<td>100%</td>
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<td>ATRN regionalisation convened</td>
<td>4 Convene 4 ATRN regional workshop</td>
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<td>No of technical committees conducted</td>
<td>6 Convene ATAF technical committees</td>
<td></td>
<td>a. 2 meetings of the Cross-Border Taxation Technical Committee</td>
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<td>TP</td>
<td>120 000</td>
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<td>b. 2 meetings of the EOI Technical Committee</td>
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<td>c. 2 meetings of the VAT Technical Committee</td>
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<tr>
<td>No of EOI related workshop conducted</td>
<td>2 Convene a meeting on an EOI topic (Competent Authority Meeting)</td>
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<td>80 000</td>
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<tr>
<td>Strengthen marketing and dissemination of ATAF products</td>
<td>No of ATAF Publications presented at international/Side events</td>
<td>3</td>
<td>Present ATAF publications at side events</td>
<td>a. Present/Launch the ATO at 3 ATAF events</td>
<td>RE</td>
<td>20 000</td>
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<td>b. Present the ATO at African and Global events</td>
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<td>c. Organize joint dissemination workshop with Tax administrations (e.g ERATIC/ EARACG)</td>
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<td>d. Implement strategies for advertising the ATO online tool and usage of data</td>
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<tr>
<td>EMT marketing products produced and disseminated</td>
<td>1 Producing marketing material to increase publicity of and recruitment to the EMT program in Africa</td>
<td></td>
<td>a. Produce the EMT marketing materials in three languages (e.g pamphlets, brochures and videos)</td>
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<td>20 000</td>
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<td>b. Produce the EMT foundation documents (harmonized EMT concept, EMT curriculum framework and EMT handbook)</td>
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<td>c. Attending international related events to raise awareness of the EMT programme in Africa</td>
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<tr>
<td>Online platform developed to publish researches from TA</td>
<td>1 Establish an online platform to publish researches from TA</td>
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<td>5 000</td>
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<td>Initiatives</td>
<td>Performance Indicator</td>
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<td>Planned activity</td>
<td>Sub activities</td>
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</table>
| Proportion of publication translated, published and distributed          | 100%                                                                                  | Translate, publish & distribute all ATAF research publications and products for the year | a. Translate, publish & distribute EMT Compendium  
b. Translate, publish & distribute ATRN Compendium  
c. Translate, publish & distribute ATO Compendium  
d. Translate, publish & distribute in house policy briefs | 30 000   |
**OBJECTIVE IV**: Informing and influencing the regional and global dialogue as the African voice in the field of taxation

**Initiative 1: Harness tax priorities of various continental organisations such as Regional Economic Communities (RECs)**

Indicator 1: Number of regional tax policy seminars (High level dialogue nexus)

Indicator 2: Number of engagements with Finance Ministries to improve political support for the tax administration

**Initiative 2: Implement Mechanisms to present African positions in the regional and global tax dialogue**

Indicator 1: Multilateral Engagement Strategy developed

Indicator 2: Number of international fora representing ATAF and providing an African voice.

Indicator 3: Number of side events programme around key continental meetings

Indicator 4: Number of interventions implemented as a result of the international/side events
### Objective IV (Continued): Informing and influencing the regional and global dialogue as the African voice in the field of taxation

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Performance measures</th>
<th>Target</th>
<th>Planned activity</th>
<th>Planned sub activities</th>
<th>RC</th>
<th>Budget</th>
</tr>
</thead>
</table>
| Harness tax priorities of various continental organisations such as Regional Economic Communities (RECs) | No. Of regional tax policy seminars (High level dialogue nexus)                        | 2      | Continental Dialogue/Nexus                 | a. Convene the Annual continental dialogue with Ministries, Administrations and Parliaments (Nexus)  
    b. Develop 3 working paper series on the nexus                                | TP  | 83 896  |
| No of engagements with Finance Ministries to improve political support for the tax administration | 1 Regional Tax Policy Seminars                                                        |        | a. Convene annual continental dialogue with Ministries, administrations and parliaments | TP  | 80 000  |
| Implement Mechanisms to present African positions in the regional and global tax dialogue | Multilateral Engagement Strategy developed                                             |        | Develop the Multilateral Engagement Strategy (MES)  
    a. Redefine the Multilateral Engagement Strategy  
    b. Implement the Multilateral Engagement Strategy (CIAT, CREDAF, CATA, UN, UNECA, AU, etc.) | TP  | 162 000 |
| Number of international fora representing ATAF and providing an African voice. | Participation in Standard Setting Meetings                                            | 3      | a. Participate in the standard seating meeting at WP9  
    b. Participate in the standard seating meeting at TAG  
    c. Participate in the standard seating meeting for VAT at OECD | TP  |         |
| No. of side events programme around key continental meetings               | Organize side events programme around key continental meetings                        | 2      | a. Presenting ATAF Position on international tax matters at the Think Tank (T20 process) | RE  | 3 000   |
| Number of interventions implemented as a result of the international/side events | 1                                                                                   |        |                                             | TP  | 50 000  |