



## COMPREHENSIVE REGIONAL IMPLEMENTATION PLAN FOR AVIATION SAFETY IN AFRICA (AFI PLAN)

### THIRTEENTH AFI PLAN STEERING COMMITTEE MEETING

(Dakar, Senegal, 29-30 May 2014)

#### Agenda Item 1: Progress Report by Association of African Aviation Training Organization (AATO)

(Presented by President of AATO Council)

#### EXECUTIVE SUMMARY

This paper presents information related to AATO state of progress since the election of the Council members. It also outlines some expectations the Association nourishes towards ICAO AFI PLAN. Through three meetings (two in 2013 and one in 2014) the Council has reviewed some inconsistencies of the initial Business plan, brought the budget to a more realistic level, signed a Memorandum of Understanding to resolve the tricky problem of opening a bank account and conducted the Secretary General (SG) selection process up to the interview stage.

**Action:** The Steering Committee is invited to take note of the actions of the AATO Council and take into consideration the necessity to bring on board the Secretariat of the Association and the following requests to ICAO:

- (a) Communicate on matters of relationship with States and stakeholders on behalf of AATO based on requests submitted;
- (b) Assist the AATO Secretariat under AFI Plan in delivery of services;
- (c) Include AATO in the circulation list for invitation to attend relevant meetings;
- (d) Assist in financing the budget for the first year amounting to USD439,100.

#### 1. INTRODUCTION

1.1 Since the Constitutive Assembly that brought present Council into existence, the Association actions focused on the business plan and the budget, the advocacy, the host State designation and recruitment processes for Secretary General and on how to open a bank account while the host State was still not confirmed. The prerequisites of host State and Secretariat not yet confirmed, AATO requires support of one year operation that is expected from ICAO as well as others.

## 2. SUMMARY OF PROGRESS

2.1 Meetings: Three meetings held at Abuja, Nigeria, Accra, Ghana in 2013 and at Johannesburg, South Africa in 2014 to plan and assign duties among members participation.

2.2 Communication and Advocacy: AATO was invited to different events by ICAO, ACI and FAA. The 38<sup>th</sup> General Assembly in Montreal listened to AATO and brought a firm support to the Association's action. ACI General Assembly expressed its expectations to see AATO helped to meet their training needs. A website was developed after the January meeting in Johannesburg this year.

2.3 Business Plan and Budget: The Business Plan and budget were reviewed to create better consistency and realism. This Business Plan and budget is as follows:

### AATO Budget for 2014-16

|   | Budget Item                           | Amount USD       |                |                |
|---|---------------------------------------|------------------|----------------|----------------|
|   |                                       | Year 1           | Year 2         | Year 3         |
| 1 | Income                                |                  |                |                |
|   | Contribution from membership          | 250,000          | 421,600        | 552,000        |
|   | Contribution from other sources       | 0                | 30,000         | 30,000         |
|   | <b>Total Income</b>                   | <b>250,000</b>   | <b>451,600</b> | <b>582,000</b> |
| 2 | Expenditure                           |                  |                |                |
|   | Staff Salaries                        | 241,000          | 237,600        | 261,360        |
|   | Operating Expenses                    | 140,100          | 131,350        | 225,000        |
|   | Administrative Expenses               | 23,000           | 44,500         | 46,000         |
|   | Purchase of a Car                     | 35,000           | 0              | 0              |
|   | <b>Total Expenditure</b>              | <b>439,100</b>   | <b>413,450</b> | <b>532,360</b> |
| 3 | <b>Excess Income over Expenditure</b> | <b>(189,100)</b> | <b>38,150</b>  | <b>49,640</b>  |

2.4 Financing: During the first year the budget has a deficit of USD 189,100. This improves in the second year and third year to reflect excess income over expenditure. The host State is expected to provide furnished offices to the Secretariat, an Office Assistant and Secretary.

2.4.1 Key considerations in the Budget are:

- (a) It is expected that contribution from membership will be received through-out the year and this may not be available to support the budget in the first year.
- (b) The critical staff will need to be recruited immediately to achieve full operationalization in the quickest time possible. This will enable the Secretariat to follow up contributions from the various sources and to initiate the other activities in the Business Plan with a view to making AATO self-sustainable.

2.5 Support for First Year Budget – USD 439,100: AATO seeks support for the amount of first year budget (USD 439,100) in order to have adequate time to prepare and take over financial obligations in year two. This provides AATO with adequate time to get a definite host Country, register AATO, transfer

accounts to host State and ensure that all the minimum staff is in place. The AATO Secretary General will ensure that during the period, members pay their fees and that membership numbers are increased.

2.5 SG Position: An advertisement was compiled and circulated to member organizations and States calling for application for the SG position. Three applications were received and shortlisted. Interviews were conducted on 28 March 2014 at the ESAF Regional Office, Nairobi. The next step is recruitment.

2.6 Host State: An advertisement was compiled and circulated to States and member organizations calling for expression of intent to host. No response was received. A recent request has been put to ICAO ESAF Office to circulate a new letter to States requesting them to host AATO Secretariat.

2.7 Bank Account: Arrangements with ASECNA through a memorandum of understanding signed end of 2013 have helped resolve this problem. After the Johannesburg meeting, membership fee notes have been sent to the Council committee member's organisations.

2.8 General Assembly: The next General Assembly of the AATO is planned for October 2014 in Tanzania.

### 3. **CONCLUSION**

3.1 To date, AATO's actions have not been implemented in a timely manner because the Association still needs to recruit a Secretariat totally dedicated to delivering services. ICAO's direct support and other stakeholders support are badly needed. The first year operations expenses cannot be met because the Secretariat is not yet in place and, without a bank account, no membership fees were collected. Good reasons to see the Association perform better exist, namely when the recruited SG will devote himself/herself towards accelerating host State designation, increasing membership and implementing the Business Plan.

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