ASSOCIATION OF AFRICAN AVIATION TRAINING ORGANIZATIONS (AATO)

STRATEGIC PLAN FOR THE PERIOD
2013 TO 2015

"Committed to the provision and sustainability of aviation training excellence in Africa"

TABLE OF CONTENTS

FOREWORD

This Strategic Plan was prepared for the purpose of guiding the establishment and operation of the Association of African Aviation Training Organisation (AATO) during the three years 2013-2015. It was prepared by the Interim Council as mandated by the Aviation Training Organisations Assembly held in Nairobi on 2nd – 4th April 2012. The establishment of a functioning AATO is aimed at achieving Recommendation 5/8 of ICAO Special AFI/RAN meeting of 2008 held in Durban, South Africa on the establishment and implementation of a framework for harmonisation and standardization of aviation training in Africa. The implementation of harmonised and standardised training is necessary for the achievement and sustenance of high level of aviation safety in Africa.

The Plan represents a prioritisation of important activities as envisaged by the Interim Council. With implementation of the activities outlined in the Plan, it is expected that AATO will be established and equipped to deliver its mandate. The detailed framework of the strategic activities, target dates, responsibility and budgets provides the necessary clarity required for the effective implementation of the Strategic Plan.

The key activities planned for implementation during the first three years include the establishment and operationalization of the AATO, the development and implementation of a system for accreditation of Centres of Excellence among the training organizations and the development of partnerships to support a sustainable AATO. In addition, AATO is expected to grow in the next three years and become the voice of Aviation Training Organisations (ATOs) in Africa, advocating their positions in international fora.

The implementation of the Plan is mainly based on funding from membership fees and subscriptions, donations and sponsorship. It is therefore, envisaged that during the initial years limited activities will be carried out due to financial constraints as the recruitment of members goes on. This is however, expected to pick up progressively as more members join the Association to benefit from the accreditation services to be offered. The development of partnerships will also help improve the financial position of AATO.

The Plan was prepared based on information collected and compiled by Training Experts Working Groups (TEWG) and from the meetings of the Assembly and

Interim Council. The information was collected over a four year period since the meetings started in 2009. While the situation may have slightly changed, the strategy crafted with the information is adequate to serve the purpose of guiding the creation of AATO and its operation during the initial years. Furthermore, the Interim Council recognises that the implementation of the Plan will be influenced by the leadership of the incoming elected Council and the dynamics of the aviation environment.

AATO values the relationship with the Aviation industry with whom we share responsibility of ensuring that our skies are safe and secure by supplying quality human resource to the industry. It is our commitment as AATO to work together with all stakeholders in the task of implementing the proposals outlined in the Strategic Plan. Appreciation is extended to the Aviation Training Organisations, members of the TEWGs and stakeholders who gave valuable comments during and after the various meetings. We sincerely thank the members of the Interim Council for the leadership and useful inputs provided during their meetings.

ABBREVIATIONS

AATO	-	Association of African Aviation Training Organisations
ATO	-	Aviation Training Organisations
ACI	-	Airport Company International
ACIP	-	AFI Comprehensive Implementation Programme
AFI	-	Africa and Indian Ocean Region
AFCAC	-	African Civil Aviation Commission
AFI RAN	-	Africa and Indian Ocean Regional Air Navigation
CAA	-	Civil Aviation Authority
COE	-	Centre of Excellence
EAC	-	East African Community
ICAO	-	International Civil Aviation Organisation
SADC	-	Southern African Development Corporation
SITA	-	Société Internationale de Télécommunications Aéronautiques
TEWG	-	Training Experts Working Group
UEMOA	-	West African Economic and Monetary Union

CHAPTER ONE:

1.0   INTRODUCTION

1.1   BACKGROUND

Africa comprises of 54 States and under ICAO regional grouping, Africa is part of the ICAO AFI Region which also includes the Indian Oceanic Flight Information Region. ICAO audits and assessment of the Region from the other industry organizations have revealed that throughout Africa there is lack of qualified personnel in crucial areas of civil aviation and this has the potential of impacting negatively on safety and security in the long term. There is therefore need to ensure measures are implemented to train adequate personnel to work in the industry and guarantee a sustainable aviation industry in Africa.

During the ICAO AFI RAN special meeting held in Durban in November 2008 it was recommended that states, training institutions, service providers, donors, ACIP and AFCAC work towards the establishment and implementation of a framework for harmonisation and standardization of aviation training Africa in order to maintain high levels of aviation safety in Africa. Pursuant to this recommendation 5/8 of the AFI RAN meeting of 2008, several meetings were held by the Aviation Training Organisations culminating to the establishment of the Association of African Aviation Training Organisations.

The Association is expected to assess the need of capacity building in Africa, in technical, operational and managerial areas. In taking the lead, AATO will provide the impetus required for the achievement of the envisaged benefits of implementing the recommendation. It will achieve this, by initiating the development of a coordinated training policy with standardized and harmonised training courses and appropriate quality control system. This will be implemented through out Africa in order to ensure that the requirements for aviation human resources are achieved.

This strategic plan was prepared by the Interim Council based on the information collected by various Training Experts Working Group (TEWG) and the reports of the Training Coordination Conferences. While the Strategy developed is adequate to guide the establishment and operationalization of AATO, a detailed collection of information and

analysis of the situation will be required to guide the Council in the future. The elected Council will therefore conduct a detailed collection of information and external and internal environment analysis to understand the deeper issues affecting training in Africa so as to accurately define the strategy and its implementation.

1.2   OBJECTIVES AND FUNCTIONS OF AATO

In accordance with Article 2 of its constitution, the objectives of the AATO are as follows:

a)   Promote Cooperation among its members;

b)   Promote the interests of its members and aviation training in Africa;

c)   Promote the harmonization and standardization of aviation training in Africa;

d)   Encourage the sharing of expertise among its members and other aviation organizations;

To achieve its objectives, the AATO is expected to perform among others, the following functions:

a)   Develop policy and guidelines for aviation training organizations in Africa in order to facilitate their compliance with international and national standards, and best practices in aviation training;

b)   Develop and advocate positions on issues of interests for its members and aviation training in Africa;

c)   Develop and implement a system of designation of Centres of Excellence;

d)   Support the accreditation of training organizations across borders;

e)   Ensure the development and implementation of standards, harmonized procedures, and guidelines for aviation training;

f)   Coordinate research and development activities among the training institutions.

1.3   ORGANIZATIONAL STRUCTURE

The AATO is a Non-Government International Organization, incorporated as a non for profit association. It is comprised of the following bodies as established in the Constitution:

The Assembly: highest authority in the Association, bringing together all members.

The Council: executive body of the Association, executing the decisions taken by the Assembly, making proposals to Assembly sessions, and performing such other tasks as delegated by the Assembly; and

The Secretariat: administrative body of the Association, and accountable to the Council for the conduct of the affairs and management of the Association.

The Council will establish two Standing Committees to assist the Secretariat in carrying out its functions.

a)   **Training & Technical Committee**- Overseeing implementation of the framework for harmonization and standardisation, conducting accreditation, quality assurance and coordination collaboration in research among the aviation training institutions;

b)   **Finance Committee** - Overseeing the financial affairs of the organization including consideration of budget proposals and monitoring the utilization of funds.

i.   **Figure 1**
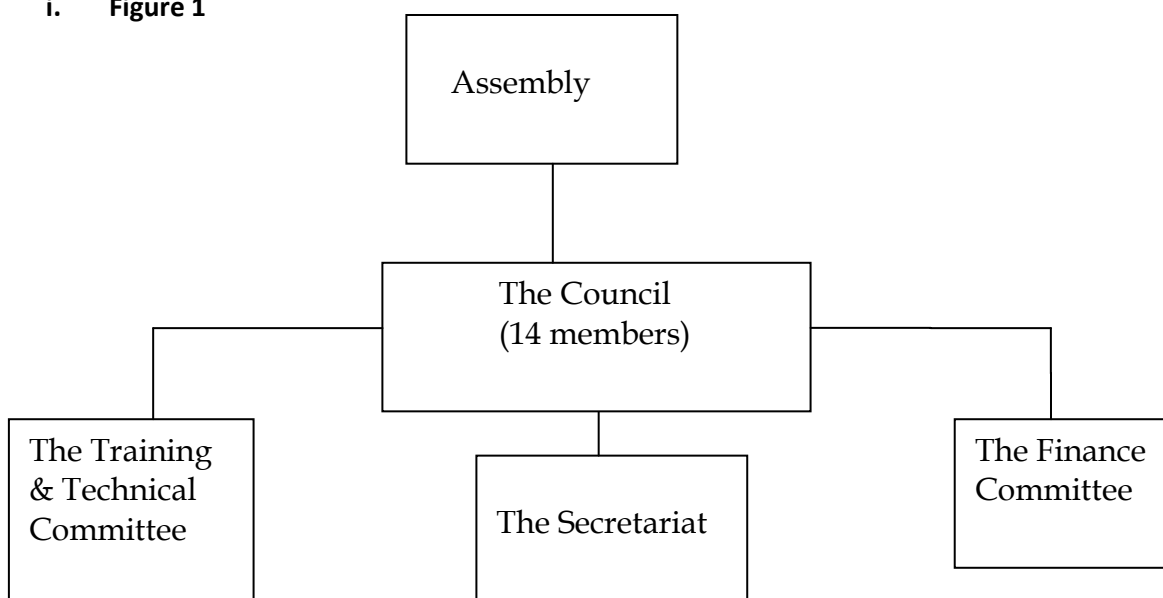
CHAPTER TWO

2.0   STRATEGIC OVERVIEW AND ANALYSIS

2.1   GLOBAL TRAINING ENVIRONMENT

ICAO estimates that the number of commercially operated aircraft will have increased from 61,833 in 2010 to 151,565 in 2030, and the number of departures from around 26 million to almost 52 million. Its projection on human resource requirement up to 2030 shows that more than 2 million jobs will be created for pilots, maintenance personnel and air traffic controllers as a result of retirement of professional staff and the anticipated growth of the industry. The industry growth is expected to more than double the requirements for pilots, maintenance personnel and air traffic controllers during the period.

A comparison by the ICAO study of the number of personnel who will require to be trained annually with the capacity of the existing training institutions shows that there is a shortfall of training capacity equivalent to 160,000 pilots, 360,000 maintenance personnel and 40,000 air traffic controllers. The global demand for aviation personnel is therefore expanding faster than the supply and this has adverse implications on global aviation safety if no action is taken to address the shortage on time.

2.2   AVIATION TRAINING IN AFRICA

2.2.1   Overview

Aviation training in Africa is mainly conducted by Government funded institutions with the exception of pilot training which in most countries is done by private schools with Government providing oversight services. Most airlines also have training schools to train their own staff. Regulatory oversight training is mainly conducted by ICAO and schools supported by the Civil Aviation Authorities.

The level of emphasis on aviation training which initially was very high in most countries in the 1960's and 1970's declined in the 1980's and 1990's mainly due to lack of adequate budgetary funds. The implementation of Structural Adjustment Programmes in most countries in Africa caused financial constraints and funding was allocated for the

provision basic services to the population. Most schools faced financial constraints resulting to low levels of investment in training equipment, decline in quality and enrolment. Economic growth and the growth of the aviation industry were also low.

Most of the leadership in the training institutions were trained during the 1960's and 1970's. This group of staff is ageing and there are no adequate younger people with appropriate skills to take over. As a result many institutions are requesting the older generation to stay longer at work as effort is made to close the skill gap created during the years of low level of training. The effort needs to ensure that there is adequate pool of human resource to replace the retiring staff and to cater for the resurgence in demand for aviation services in the continent.

Africa loses aviation professionals and highly skilled employees trained on meagre resources of civil aviation authorities, air navigation service providers, airports and airlines to other regions outside the continent where more competitive terms of service are offered. The rate of employees leaving is damaging and is increasingly reaching unmanageable levels. This will affect the ability of Africa to deliver quality and safe services if measures are not urgently taken to arrest the situation. The situation is worsened by the rapidly expanding air transport business in Africa that requires more aviation personnel.

A survey carried out by the TEWG and SITA to assess the training capabilities in Africa shows that there are challenges related to training facilities and equipment, instructors and regulatory approvals. The study which covered most of the training institutions and service providers in Africa must be interpreted together with other known information in the industry.

Airport operations and regulatory courses appear to have the biggest imbalance in terms of the gap between supply and demand. The results on airport operations is magnified as the airport tends to have the largest number of potential trainees while most of the regulatory courses comes from regulator peers or ICAO, and this supply may not have been adequately captured in the study.
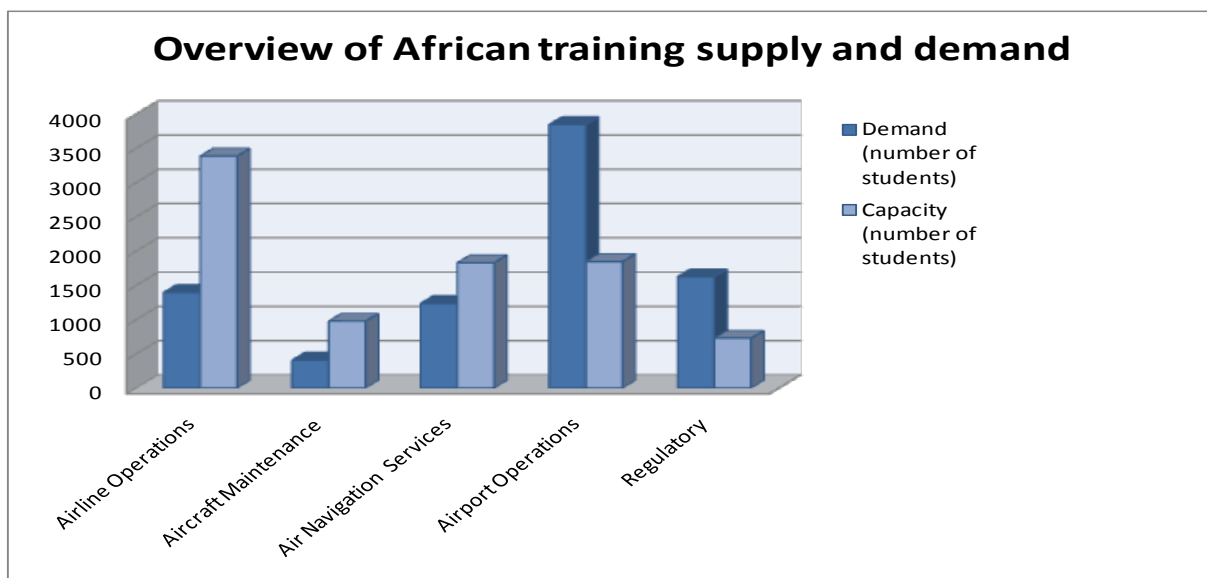
Figure 2: Overview of African training supply and demand

2.2.2 Instructor Capabilities

The survey carried out by the TEWG and SITA to assess the training capabilities in Africa covering 33 aviation institutions showed that 67% of the training centres had less than 10 instructors on a permanent basis and only 4 had more than 40 instructors on a permanent basis. Most institutions do not therefore have adequate instructors.

2.2.3 Quality Assurance

The study findings showed that most of the training centers had adopted national accreditation systems as required by the Civil Aviation Authorities or local education boards. Other institutions have opted for international quality management certification including ISO 9001: 2008. As such there is no standardized accreditation system for training institutions to assure same quality of aviation training in Africa.

2.2.4 Design of Curricula

There are various design approaches across the continent according to the findings of the study. It was established that some institutions use the competency based approach for course development and assessment while others have performance based

approach syllabi. There are even other institutions that combine both and as such there is no standardized method of designing curricula across the institutions.

2.2.5 Facility Capabilities

There is large variety in the capabilities of the training organizations in terms of classrooms and training aids. Most of the institutions use video projection facilities, internet services, and the number of classrooms ranges from 5-9. Most schools have limited capabilities of training aids such as simulators and learning laboratory facilities. Only 5 training centers studies had over 10 classrooms, with simulators and learning laboratories.

2.2.6 Lack of Recognition Criteria

The training institutions do not have a mutually accepted recognition criteria that will allow cross country comparison of academic and skill competency qualifications. This is important for the purposes of cross border admissions and recognition of credits, certificates and diplomas. This makes it difficulties for students to get admission in other countries and for instructors to offer training services in other institutions.

2.27 Demand and Supply Analysis

The demand and supply analysis for training services showed that there was a high and increasing demand for aviation training throughout Africa and across almost all sectors of the industry.

The study findings showed that all courses had a higher capacity in terms of student numbers compared to the demand of the courses by students with the exception of the Airport operations and regulatory courses. Airline operations, aircraft maintenance and air navigation services courses are well supplied according to the study.

During the study an analysis was done for the various courses covering various regional blocks namely; Banjul Accord, Central Africa, East African Community (EAC), North Africa, Southern Africa Development Corporation (SADC), UEMOA and Mauritania and others.

The results showed there is adequate supply of airline operation courses across all the regions. Data for aircraft maintenance courses also showed that there was excess capacity in the regions. There appeared to be no demand for these services in the Banjul Accord Group and Central Africa regions. On the other hand the demand for air navigation services exceeded supply in the Banjul region and EAC region with the main supply being in SADC, North Africa and UEMOA.

In all the regions with the exception of North Africa and UEMOA there is a higher demand for airport operations courses than the supply while the demand for regulatory courses exceeds demand in all the regions.

2.2.7   Future Demand for Training

The future demand for training in Africa shows that the training capacity currently available in the continent is not adequate to respond to the future demands for aviation training in Africa. There is also a difference between the training capacity in the institutions and the minimum requirements for provision of adequate and quality training.

2.2.8   Regulatory approvals

There are differences in regulatory requirements between States making it difficult for training organizations to develop training programmes that comply with the varying requirements of states in Africa. The processes of approvals of training organizations, where they exist, vary between states. It is therefore difficult for a training institution to obtain approvals as a training organization from states other than the state of nationality.

2.3   ENVIRONMENTAL SCAN

The environmental scan analyses the challenge facing the newly established AATO. The environment scan analyses the critical issues affecting AATO at the present. It is based on the analysis of the factors influencing the environment within which AATO operates in, internal analysis and the outcome of the meetings of the Aviation Training Organisations. In conducting the environmental scan due consideration was also made to the mandate of AATO as provided in the Constitution.

2.3.1   Capacity of AATO

Currently the secretarial services for the Interim Council are provided by the ICAO Regional Office. The initial staffing of the AATO secretariat with an interim Secretary General will not provide the required technical expertise to facilitate the achievement of the mandate. As a result, AATO is faced with the challenge of establishing and implementing the frameworks required for the provision of effective training by African aviation institutions consistent with international standards.

2.3.2   Uniformity in Standards

The current institutions provide training services based on policies and regulations established by each individual state. As a result the curricula developed are different from one country to another. The entry requirements and the instructor requirements are also different in each country. This has led to a situation where trainees performing similar tasks undergo different training in each individual state. This makes it difficult for the trainees to be absorbed in other countries as the standard of training may not be acceptable in other countries.

2.3.3   Sharing of Resources

There is inadequate information on the capacity of the training institutions in Africa. Information on the courses offered, training facilities and instructor capabilities is not shared among states to assist in sharing of scarce resources in Africa. The problem is compounded by lack of recognition criteria for qualification of students and instructors from other states. Other challenges include insufficient number of instructors/facilitators, limited learning facilities, logistics difficulties related to access to training centres and accommodation for foreign students.

2.3.4   Quality of Training

The establishment and application of quality systems in aviation training institutions is not uniform across the various training institutions and this has resulted to different levels of efficiency in service delivery even when the course is the same. Most of

the institutions have not acquired certification for quality management systems and even the Safety Management System. The inadequacies identified and the lack of quality management systems does not reflect the necessary confidence required to attract foreign students looking for quality training.

2.3.5   Promotion of interests

The aviation training institutions play a critical role in training the human resources required for the aviation industry. The institutions are however, not currently integrated with other civil aviation institutions because they have no single voice to promote their interests. This implies that the training institutions miss out opportunities available for learning and sharing in international meetings. They cannot also project themselves as one unit with one voice at the international level to promote their interests.

2.4   STAKEHOLDER ANALYSIS

AATO being an association of training organizations recognises the importance of a harmonious relation with the internal and external stakeholders. It will thus deliberately strive to provide a favourable environment for optimal operations. The membership represent the internal stakeholders and they affect the delivery of services, whereas the external stakeholders include those other members of the association or groups that directly affect or are affected by AATO's operations. The external stakeholders' support, concerns and interests are critical in ensuring that the mandate of AATO is achieved. It is envisaged that the stakeholders will work together to support the establishment and continuous operation of a sustainable AATO. *Table 1* below summarizes the outcome of stakeholder analysis.

Table 1: Key Stakeholder Analysis

Category/Stakeholder	Interest and Expectations	How they will be addressed
Members	Availability of guidelines for curricula development and instructor qualifications	Development of technical guidance materials by AATO
	Objective evaluation and accreditation of ATOs	Establishment of a transparent system for accreditation
	Sharing of resources across the Africa	Establish a resource sharing mechanism in the region
ICAO	Successful set up of AATO	Ensure retention of ICAO and participation as a partner in the AATO set up process
	Achievement of standardised training	Establish an effective AATO to develop and oversee implementation of standards
	Continuous operation of a sustainable AATO	Ensure adequate funding by members, states and partners
	Safer Skies in Africa	Ensure adequate and quality human resource for the industry
AFCAC	Successful set up and operation of AATO	Ensure involvement of AFCAC in set up and operation of AATO
Civil Aviation Authorities	Increased number of approved training organisations	Providing guidance to ATOs to achieve the harmonised standards in Africa
Aviation Service Providers - ANSP's, Airports, Airlines, AMO's,	Adequate and qualified human resources to deliver quality services to the industry	Producing qualified human resources to work in Africa
IATA/AFRAA/ ACI/CANSO	Adequate and quality human resource to work in the industry	Increased training opportunities and quality standardised training
Staff Associations/Trade Unions	Increasing and qualified membership	Producing a diversity of qualified human resource

CHAPTER THREE:

3.0   CORPORATE STATEMENTS

3.1   VISION

To create safer African skies through high quality standardized aviation training.

3.2   MISSION

To promote harmonization and standardization of aviation training in Africa through cooperation, sharing of expertise and resources amongst members and other stakeholders

3.3   CORE VALUES

a) Integrity
b) Transparency
c) Fair representation
d) Excellence
e) Innovation

3.4   STRATEGIC GOALS

a)   Develop centres of excellence in all disciplines of the aviation industry in Africa
b)   Be the voice of the African training centres, representing their interests at national and international fora
c)   Promote compliance to national and international standards by its members
d)   Facilitate cooperation among its members across the African continent
e)   Develop and implement procedures and guidelines for aviation training.

3.5 STRATEGIC OBJECTIVES

There are five Strategic Objectives that the Plan seeks to achieve:

a)   Establish functioning bodies of the organisation.

b)   Harmonise and standardise training policies and procedures.

c)   Establish AATO accredited Centers of Excellence.

d)   Increase membership of AATO.

e)   Establish, maintain and promote stakeholder partnerships.

Table 1: KEY ACTIONS IMPLEMENTATION PLAN

	Key Outputs	Key Action	Timelines	Actor
1	**Strategic Objective 1: Establish functioning bodies of the organisation**			
	Appointed interim Secretary General	Recruit Secretary General through interim appointment	30 April 2013	Council
	Substantive Appointment of Secretary General	Recruit members of the secretariat	31 Dec 2013	Council
	Approved Terms of Reference	Approve terms of reference of the standing committees	30 June 2013	Council
	Established office	Acquire office for use by the Secretariat	30 June 2013	Council/ Host State/ Organisation
	Rules and regulations document	Develop terms and conditions of service for Secretariat staff	30 June 2013	Council
	Approved Procedure Manual	Review and approve the procedure manual	30 June 2013	Council
	Effective Secretariat	Ensure adequate support from members, ICAO and industry stakeholders	On Going	Council
2	**Strategic Objective 2: Harmonise and standardize training policies and procedures**			
	Approved training policy	Review and approve the training policy and requirements	30 April 2013	Assembly

	Key Outputs	Key Action	Timelines	Actor
	Approved criteria of Centres of Excellence	Review and approve the criteria of Centres of Excellence	30 April 2013	Assembly
	Harmonized curricular	Develop a framework for the harmonisation of the training curriculum for approval	30 April 2014	Technical committee
	Approved Accreditation framework	Develop a framework for the accreditation of instructors	30 April 2014	Technical committee
	Recognition framework	Develop a framework for the recognition of cross border qualification	31 December 2014	Technical committee
	Quality assurance procedure (monitoring and recognition framework)	Develop monitoring and evaluating regulations relating to Aviation Training Organisations	30 April 2014	Technical committee
3	**Strategic Objective 3: Establish AATO accredited Centres of Excellence**			
	Approved Centre of Excellence documentation	Review and approve the Centre of Excellence documentation	31 December 2013	Technical Committee
	Informed AATO membership	Circulate the criteria of Centre of Excellence accreditation and member benefits	31 January 2014	Secretariat
	Accredited 5 ATOs	Conduct audits and accredit Aviation Training Organisations	31st December 2015	Secretariat
4	**Strategic Objective 4: Increase AATO membership**			
	Established database for potential members	Establish existing and potential members	30 June 2013	Council
	Circulated document of member benefits	Define member benefits and circulate	31st July 2013	Council
	Increased membership of AATO	Develop and implement plan to recruit members	31st August 2013	Secretariat

	Key Outputs	Key Action	Timelines	Actor
5				
	Strategic Objective 5: Establish, maintain and promote stakeholder partnerships			
	Effective communications to Stakeholders	Develop and implement a communication strategy	30 June 2013	Council
	Communication pack	Define and develop communication material	30 June 2013	Council
	Signed 5 MoUs with Stakeholders	Develop MoU with aviation stakeholders	31st March 2014	Council
	Increasing trend in membership	Manage relevant stakeholder expectations	On-going	Council
	Developed AATO Advocacy Policy	Develop Advocacy Policy and Guidelines	30th April 2013	Council

3.6 HIGH LEVEL IMPLEMENTATION STRATEGY 2013-2015

Outcome	Description	Yr 1	Yr 2	Yr 3
Establishment of AATO office	Infrastructure/equipment and Staff	▓		
Harmonization/Standardization	All training curricular across all aviation disciplines meet the same standard	▓	▓	
Designation of COE's	At least one accredited CoE in each sub- region in AFI	▓	▓	▓
Maintenance of database on training Supply & Demand	Current data available reflect training supply and demand in AFI	▓	▓	▓
Cooperation & Advocacy	Stakeholder management and consultation	▓	▓	▓
Operationalization of AATO and applicable frameworks	Established and sustainable AATO	▓	▓	▓

CHAPTER FOUR:

4.0   RISK MANAGEMENT

The risks that may affect the achievement of the Strategic Objectives are listed below and the mitigation plans for the respective risks.

No.	Risk	Mitigation/Elimination
1	Financial sustainability of the AATO comprised due to low levels of members	Aggressively implement membership drive
	Financial sustainability due to non-payment or delays in contributions	Provide benefits for timely Membership Renewals
	Registration of AATO and financial management – state of registration, opening of account, management of finances	Establish a mechanisms to manage AATO at initial stages
	Inadequate financial processes , systems, and controls at the initial stages	Implement and strengthen the financial management systems
2	Lack of Corporation from States	Market benefits to states and ensure participation in meetings
	Lack of corporation from industry stakeholders	Provide membership and collaboration benefits to stakeholders
3	Reputation risk due to decisions based on wrong information	Urge states to appoint competent personnel in committees

CHAPTER FIVE:

5.0   FINANCIAL RESOURCE CONSIDERATION

The successful implementation of the Strategic Plan will depend on the resources the AATO will have at its disposal including finance, personnel and infrastructure.

Financial Resources that are required for the implementation of the plan may be categorised in the following areas:

a)   Start Up costs

b)   Operational costs

c)   Capital Costs

The financial plan provides estimates of revenues and expenditures necessary to implement the Strategic Plan. The Financial Plan identifies the forecast revenues, operating costs including human resources and capital costs and projects them over the Strategic Plan schedule from 2013 to 2015.

5.1   ASSUMPTIONS

The following assumptions were used in the forecast of revenues and expenditures required to support the Strategic Plan.

5.1.1   General Assumptions

a)   The State hosting the Secretariat will provide a furnished office including furniture and office equipment.

b)   The financial year of AATO will run from 1st April to 31st March of each year.

5.1.2 Specific Assumptions

(a) Revenue

    (i)   During the first three years the revenues for AATO will be from membership fees, annual subscription, support from partners and sponsors during workshops and conferences. This will be supplemented by donations.

    (ii)   Initial membership numbers will start at 15 for full members, 10 for associate organizations members, 10 associate individual members and 5 for corporate members and an envisaged growth of 10% per annum.

    (iii)   The membership admission fees and annual subscription fees shall be approved by the Council.

    (iv)   AATO will charge fees for the training on emerging concepts and registration fees during workshops, seminars and trainings.

(b) Start Up Cost

It is estimated that the start up cost will be based on non staff expenditures. It is assumed that 50% equivalent of the annual non staff costs will be required for the start up to take care of initial costs related to the establishment of AATO during the first quarter of the year.

(c) Recruitment Expenses

The recruitment of the Secretary General will be done as per the Human Resource Policy.

(d) Salaries and Allowances

    (i)   The office will initially have 4 staff members, the Secretary General, Technical Officer, Technical Assistant and Administrative Officer.

    (ii)   The salaries for the Secretary General and the Technical Officer will be based on the classification of salaries and benefits as provided for by the International Civil Service Commission (ICSC) and as recommended by the Finance Committee and approved by the Council.

    (iii)   The salaries for the Technical Assistant and the Administrative Officer shall be paid by the host country as agreed with the Council.

(e)   Staff Insurance

The cost of insurance for staff (which will cover life, death in service and medical) will depend on the location of the office and be undertaken by the Council.

(f)   Training Costs

The training costs are allocated from the second year to cater for the training of staff members as may be required.

(g)   Hospitality and Retreat

The hospitality and retreat costs are based on minimal allocations for the entertainment in the office of Secretary General.

(h)   Travel Costs

(i)   The costs of travel for staff members shall be as contained in the approved Staff Rules. Travel costs for Council Members shall be met by the nominating States/organisations.

(ii)   The members of the technical and financial committees shall for the first year be met by the nominating states/organisations.

(i)   Communication Costs

These will cater for the telephones, distribution, internet, faxes and any other communications.

(j)   Operating Expenditures

The operating expenditures are estimated based on average costs of operation in Africa.

(k)   Translation and Interpretation

The costs of translation, interpretation and hospitality are estimated based on the meetings mentioned in 5.1.2 (b) above and on costs of similar events.

(l)   **Motor Vehicle Insurance**

The cost of insurance for motor vehicle for the Secretary General is based on the average insurance cover for a 2000 capacity motor vehicle.

(m)   **Office facilities**

While the host country will provide furnished offices to the Secretariat, allocations have been made for office maintenance, operation and alterations that may be incurred during the period.

(n)   **Capital Cost**

The only capital cost allocated is the purchase of a motor vehicle for the Secretary General. The cost is based on a 2000 capacity motor vehicle for the Secretary General.

(o)   **Depreciation**

Depreciation is catered for the motor vehicle depreciated over a period of 5 years.

5.2   BUDGET PROPOSALS

USD

	Budget 2013/14	Budget 2014/15	Budget 2015/16
Revenue			
AATO Member Contributions	301,000	452,298	497,527
Donation by corporate Organisations	0	31,500	63,000
Other sources	0	10,500	21,000
Total Revenue	**301,000**	**494,298**	**581,527**
Expenses			
Start Up Costs	20,000		
Recruitment	15,000		
Staff Costs			
Staff Salaries	459,500	393,593	508,875
Training	0	21,000	21,000
Hospitality Costs	3000	3,150	3150
Travel Costs	0	130,410	130,410
Non Staff Costs			
Communication	1,000	1,050	1,050
Operating	26,500	27,825	28,825
Translation and Interpretation	15,000	15,750	15,750
Repair and Maintenance			
Insurance	5,000	5,250	5,250
Office facilities	6,000	6,300	6,300
Depreciation	10,000	10,500	10,000
Total Expenses	**561,000**	**609,577**	**730,110**
Surplus/(Deficit)	**(260,000)**	**(115,269)**	**(148,582)**

CHAPTER SIX:

6.0   MONITORING AND EVALUATION

A monitoring and evaluation system is necessary to ensure that AATO has timely, focused, objective and evidence-based information on the performance of its activities. It requires observation, measurement, feedback, and guidance. In this regard, AATO will, as a matter of priority, establish an effective monitoring and evaluation system consisting of:

(i)   Appropriate performance indicators

(ii)   Data collection and reporting system

(iii)   Evaluation and review mechanism

The Council controls the evaluation process and undertakes reviews that provide strategic directions. The Secretary General will monitor, evaluate and report progress to Council. A system of getting feedback shall be put in place to receive and manage feedback from the technical committees.

Monitoring and Evaluation of the Strategic Plan will be carried out at two levels. The first level will track indicators at Strategic Objective level to establish the results and the second level will track indicators at output and activity level to establish the quantities and qualities of outputs and their respective timings of their delivery.

Data to measure the high strategic objectives will be collected over the three year period and analyzed every once a year and a report submitted to the Council. However, data to measure output and activities in order to keep track of the progress of implementation of the Strategic Objectives based on the annual business plan will be collected and analyzed quarterly. The report will be presented to the Secretary General.