



AFRICAN CIVIL AVIATION COMMISSION
30th AFCAC PLENARY SESSION
(LIVINGSTONE, ZAMBIA, 4 – 5 DECEMBER 2018)

Agenda Item 9: Approval of the AFCAC Strategic Plan, Work Program and associated budget for 2019 – 2021

(Presented by the Bureau)

EXECUTIVE SUMMARY

This Working Paper provides detailed information on the proposed Strategic Plan and draft budget of the African Civil Aviation Commission (AFCAC) for the 2019-2021 triennium.

The budget encompasses the six strategic objectives for the next triennium, as it was in the Current triennium, and builds upon by allocating resources to each Strategic Objective, Key Performance Indicators, Expected Results, and gives highlights of Activities to be undertaken during the Period.

Action: The Plenary is invited to:

- a) Note the contents of this WP, and
- b) Approve the Strategic Plan of AFCAC, the work programme and the proposed Budget for 2019-2021 triennium.

References:

- Report of the 24th Extraordinary, 25th Ordinary and 26th Extraordinary Plenaries of AFCAC;
- The Work Programs of the Executing Agency(EA) of the YD as approved by the AUC, Monitoring Body of the YD and NEPAD;
- The Heads of State and Government Resolutions made on SAATM, YD and EA, January 2018;and
- WP/02 - WP/10 of the Secretariat of AFCAC presented to the 30th Plenary of AFCAC and Resolutions made.

1. INTRODUCTION

- 1.1. It is to be recalled that the 23rd Plenary decided to reinstitute the Ad-Hoc Committee that had been set up by the 21st Plenary to undertake specified tasks, among others was to develop Strategic Objective, to ensure priority focus on important issues and optimization of the resources.
- 1.2. The 24th Extraordinary of AFCAC after a thorough review of all recommendations of the Ad-Hoc Committee subsequently adopted the Service Code, Manuals of Financial and Human Resources, and the Strategic Plan for 2014-2016 triennium.
- 1.3. The AFCAC Work Programme and Budget for the period 2014-2016 provided Strategic Objectives and priority focus areas allocated financial resources accordingly.

2. **DISCUSSION**

- 2.1. The Proposed Work Program of AFCAC retained the Six Strategic Objectives namely; Air Transport; Safety; Security; Environmental Protection; Human Resources Development & Financing and Rule of Law were adopted during the 24th Extraordinary Plenary.
- 2.2. The 2019-2021 Strategic Plan and its Work Program are developed by taking into consideration of the implementation of the last triennium work program, challenges and needs of AFCAC member States.
- 2.3. This AFCAC Strategic Plan sets forth the key priority areas and the expected outcomes for each of the strategic objectives.
- 2.4. The expected results that will be attributed to each of the strategic objectives will strengthen AFCAC's role as the specialized Agency of the African Union responsible for Civil Aviation matters in Africa and its additional mandates and responsibilities as Executing Agency of the YD, thus achieve its obligations in accordance to its revised Constitutional provisions in this respect.
- 2.5. The Strategic Plan and Budget of the next triennium have given special consideration to the full operationalization of the Executing Agency since the momentum of establishment of the Single African Air Transport Market (SAATM) is getting speed and its sustainability demands managerial and oversight capacity and capability in AFCAC.

3. **CONCLUSION**

- 3.1. The six current strategic objectives serves as a basis for identification of Focus Areas, which at this time incorporates the additional responsibilities of AFCAC as Executing Agency of the YD. Furthermore, AFCAC will be compelled to align its Work Program with the various Resolutions and Decisions of the Heads of State and Government, Ministerial Working Groups, ROADMAP of SAATM, AUC joint Action Plan, NEPAD continental initiatives and AU Agenda 2063.
 - 3.2. The proposed Work Programme and associated Budget adopts a Outcomes/Performance-based and result-oriented approach, which allows the various Organs of AFCAC a continuous monitoring of its performance and enhance the compliance of the Resolutions and Decisions made by the Plenary.
 - 3.3. The budgetary allocation scenarios for developing the regular programme and project support budget estimates, taking into account foreseeable incomes from Financial Partners related to development of Operational Rules of the YD and associated capacity-building programs.
 - 3.4. The existing situation of not having a substantive Secretary General will require flexibility to undertake optimization of resources of the approved budget in order to have the opportunity and flexibility in undertaking new initiatives, to achieve the approved Strategies and identified Key Priority Areas.
4. **The Plenary is invited to**
- a) Note the contents of this WP, and
 - b) Approve the Strategic Plan of AFCAC and the proposed Budget of the 2019-2021 triennium.