





# Outline

- ✈ The Agency Financing
- ✈ Facing the Future
  - ❑ Developing the Strategic Plan
  - ❑ Developing Organisation Development Plan



## Funding

- ❖ contributions from the Partner States through their respective Civil Aviation Authorities;
- ❖ Resources mobilised by the Community;
- ❖ Grants and loans;
- ❖ Revenue from the activities of the Agency; and,
- ❖ Any other sources approved by the Council

# Budget for the Three Years

Financial Year	Revenue (US\$)	Source	Comment
2007/08	878,889	<input type="checkbox"/> 50% Airport Authorities <input type="checkbox"/> 50% CAAs	Airport Authorities were for initial establishing costs
2008/09	896,777	<input type="checkbox"/> 75% CAAs <input type="checkbox"/> 25% EAC Mobilised	
<b>2009/10</b>	<b>1,650,000</b>	<input type="checkbox"/> 70% CAA <input type="checkbox"/> 30% EAC Mobilised	✓ Burundi and Rwanda full members ✓ Agency relocating/capital expenses ✓ Mobilised funds not yet fully funded



## FACING THE FUTURE

### Developing a Strategic Plan

- Commissioned a Consultant to develop a 5-Year Strategic Plan which:
  - ✓ Take into account the globe initiatives in safety;
  - ✓ Take into account safety and security status in the region;
  - ✓ Identifies Agency vision, mission and core values;
  - ✓ Identifies medium to long-term key strategic objectives;
  - ✓ Action plan to achieve identified objectives in a logical way;
  - ✓ Estimates of resources (financial and otherwise);
  - ✓ Monitoring and evaluation framework
- Expected to be in place by end of the year to start 2010/11



## FACING THE FUTURE

### Developing an Organisation Development Plan

- The Consultant will also develop and organisation development plan identifying milestones (action and timings):
  - In legal;
  - Institutional (structure and staffing)
  - Financing the development
- A guide for the Board in establishing organs and additional staff



Thank You

Any Questions?