



INTERNATIONAL CIVIL AVIATION ORGANIZATION
AFI PLANNING AND IMPLEMENTATION REGIONAL GROUP
SEVENTEENTH MEETING (APIRG/17)
(Burkina Faso, 2 to 6 August 2010)

Agenda Item 3.6: Aeronautical Information Management

Business and Financial Plan AFI-CAD

(Presented by Peter Rudolph)

SUMMARY

This paper provides the Draft Business and Financial Plan for the Establishment of a Centralized AFI Region AIS Data Base including the EAD User Requirements Document and suggestions for the next steps.

Business and Financial Plan

1 Introduction

- 1.1 Conclusion 16/41 of the APIRG/16 adopted the Framework and Guidance Material for the AFI CAD developed by the AFI CAD Study Group (1st and 2nd Meeting). Subsequently the ICAO Council confirmed to start a Special Implementation Project¹ (SIP) to present the Operational Plan of the AFI-CAD to the AFI-RAN meeting in South Africa, 24-29 November 2008, and subsequently to the Council for endorsement and integration in the AFI ANP/FASID prior to implementation by the AFI States.

The AFI CAD SIP relates to the ICAO Strategic objectives “Safety (A2)” and “Efficiency (D1).

- 1.2 In addition, Conclusion 16/42 of the APIRG/16 adopted that a Business and Financial Model shall be developed by the AFI CAD Study Group by assistance of an expert.
- 1.3 The Business and Financial Model shall be based on the elements listed in Recommendation 10 of the adopted AFI CAD Guidance Material.
- 1.4 In addition the AFI-CAD SG/3² Report requires that the AFI-CAD Business Plan includes:
1. a description of a procurement procedures acceptable to participating member states,
 2. a description of a logical acquisition system, which would include an efficient and transparent procurement process for implementation of the AFI-CAD,
 3. the answers from the Current Cost questionnaire distributed to States in the ICAO AFI Region³.

¹ Appendix L to Council-WP/13121

² Published on WACAF AIS/MAP TF/5, Dakar, Senegal, 11.05.2009

2 Discussion

- 2.1 The Draft Business and Financial Plan (AFI-CAD Doc 007) is provide for review, endorsement and as basis for further actions.
- 2.2 The current AIS cost questionnaires³ are not yet all received back. Therefore a second information gathering is suggested (cf. Chapter 7 of the Business Plan).
- 2.3 Annex A of the Business Plan contains the User Requirements Document (URS) in form of the original EAD Requirements. The Business Plan suggests in paragraph 3.3.5 that the ICAO Roadmap from AIS to AIM shall be considered for the finalisation of the URS.

3 Next Steps

- 3.1 Analysis of the Questionnaires received from States, including interviews and inclusion in the ICAO CNS/ATM Business Case Analysis Tool (DFACS⁴).
- 3.2 Finalisation of the Business and Financial Plan according to the Action Plan in Chapter 7 of the Business Plan..

4 Recommendation

The meeting is invited to note the information presented in this paper.

5 Annex 1 – AFI-CAD Doc 007 - Business and Financial Plan

Provided as separate document to this WP.

6 Annex 2 – AFI-CAD Doc 008 – User Requirements Document (URS)

Provided as separate document to this WP in form of the original EAD User Requirements.

– END –

³ T 2/8.1 – 0309 of 21.04.2009

⁴ ICAO CD-109