



ANNUAL PERFORMANCE REPORT OF THE CAMEROON CIVIL AVIATION AUTHORITY (CCAA) FINANCIAL YEAR 2018

Manager

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CONTENT

EXPLANATORY NOTES	3
REMINDER OF THE STRATEGIC SUMMARY	5
PRESENTATION OF THE DOMAIN OF INTERVENTION OF THE CCAA	8
CONTEXT FOR THE IMPLEMENTATION OF SUBPROGRAMMES	10
SUMMARY OF RESULTS BY SUB-PROGRAMME.....	12
(2015 - 2018)	12
IMPLEMENTATION STAGE OF SUB-PROGRAMMES.....	17
SUB-PROGRAMME I: IMPROVING CIVIL AVIATION SAFETY IN CAMEROON	18
PRESENTATION OF SUB-PROGRAMME 1	19
CONTEXT OF IMPLEMENTATION OF SUB-PROGRAMME 1	20
OVERALL PERFORMANCE OF SUB-PROGRAMME 1 IN 2018.....	21
SUB-PROGRAMME II: ENHANCEMENT OF CIVIL AVIATION SECURITY IN CAMEROON	22
PRESENTATION OF SUB-PROGRAMME II	23
CONTEXT OF IMPLEMENTATION OF SUB-PROGRAMME II	24
OVERALL PERFORMANCE OF SUB-PROGRAMME II IN 2018.....	25
SUB-PROGRAMME III: DEVELOPMENT OF AIR TRANSPORT AND AIRPORT OPERATION	26
PRESENTATION OF SUB-PROGRAMME III	27
CONTEXT OF IMPLEMENTATION OF SUB-PROGRAMME III	28
OVERALL PERFORMANCE OF SUB-PROGRAMME III IN 2018.....	29
DETAILED PERFORMANCE PER ACTION IN 2018.....	30
SUB-PROGRAMME IV: GOVERNANCE AND INSTITUTIONAL SUPPORT	36
PRESENTATION OF SUB-PROGRAMME IV	37
CONTEXT OF IMPLEMENTATION OF SUB-PROGRAMME IV	39
OVERALL PERFORMANCE OF SUB-PROGRAMME IV IN 2018.....	40
2018 EXECUTED/ONGOING PROJECTS AT AIRPORTS.....	41
FINANCIAL ACHIEVEMENTS.....	43
A- REVENUES	44
B- EXPENDITURES	45
EVOLUTION OF AIR TRAFFIC (2016-2018)	47
IMPLEMENTATION OF THE PROJECT FOR THE DEVELOPMENT OF THE TRANSPORT SECTOR- AIR SECTION (PDST).....	49
PERSONNEL DISTRIBUTION (TECHNICAL AND NON-TECHNICAL) AS AT 31 DECEMBER 2018.	52
2019 REPORT AND PROSPECTS	54
APPENDICES- PICTURES OF 2018 KEY EVENTS	59



EXPLANATORY NOTES

On January 1, 2013, Cameroon switched to a new budget management method: programme-based budgeting. Indeed, programme-based budgeting recommends the allocation of budgetary allocations to public policies on the basis of programmes with relevant objectives and performance indicators.

These programmes are structured in the Administrations' Performance Projects (APP), which are drafted annually by the Chief Authorising Officers of the State Budget and appended to the Finance Law.

After their implementation, they are subject to an annual assessment, as part of the elaboration of Annual Performance Reports (APRs).

The Annual Performance Reports under Article 22 of Law No. 2018/012 of 11 July 2018 on the financial regime of the State and other public structures are now in their fifth year of preparation, corresponding to the assessment of Administrations' Performance Projects for the N-1 financial years.

Thus, ministries and public institutions are required to submit a technical and financial report of their programmes, in a more broadly manner, and to write a report for the budget implementation in programme mode.

The CCAA Annual Performance Report for the 2018 financial year is outlined as follows:

- Context for the implementation of the 2018 programmes;
- Implementation status for the 2018 financial year;
- Financial performance;
- Projects implemented at airports;
- Balance sheet and prospects.



REMINDER OF THE STRATEGIC SUMMARY

GESP. National strategic orientations are drawn up from the 2035 long term Vision, which includes a strategy for growth and employment and covers the first decade of this Vision.

To strengthen and sustain the economic recovery that has been underway for a decade, the Government has developed a shared vision for Cameroon's development by 2035. It is as follows: "Cameroon: an emerging, democratic and united country in diversity". The ambition to become an emerging, democratic and united country in diversity includes four main objectives, namely:

- (i) Eradicate poverty at an acceptable level;
- (ii) Become a Middle-Income country;
- (iii) Become a "newly industrialized country" and;
- (iv) Strengthen national unity and consolidate the democratic process.

The first ten years of the long-term vision shall be based on accelerating growth, creating formal jobs and reducing poverty. It thus aims at:

- (i) Increasing growth to a 5.5% annual average within 2010-2020;
- (ii) Reducing underemployment from 75.8% to less than 50% in 2020 by creating tens of thousands of formal jobs per year over the next ten years; and
- (iii) Reducing monetary poverty rate from 39.9% in 2007 and 28.7% in 2020.

To meet the afore-mentioned objectives, the Government has implemented, in a coherent and integrated manner:

- (i) A Growth Strategy,
- (ii) An Employment Strategy, and
- (iii) A Strategy for the amelioration of State governance and strategic management.

There are some basic and transversal elements that are considered as key and critical elements for the strategy implementation, notably:

- (i) Gradually increase from 20 to 30% (by 2020) the share of public investment in total government expenditure;
- (ii) Inject massive resources into big projects in a bid to give a new impetus to public investment;
- (iii) Significantly enhance the procurement procedures; and
- (iv) Broaden economic policy options by activating possibilities for the use of monetary policy.

Mindful of the critical role of infrastructure in facilitating exchange and promoting strong and sustainable growth through their competitiveness, the Government intends to greatly invest in infrastructure during the implementation period of the strategy.

Transport. The authorities are aware that, as the completion point is reached, the transport sector is called upon to deploy a new strategic approach that mainstreams both the constraints of the constantly changing modern world and the real levels of consumption, as well as the requirements and demands of the Underprivileged. Moreover, Cameroon's geostrategic location in the Gulf of Guinea and in the Central African sub-region requires her to adopt policies that will help to better understand the evolution and dynamics of trade while meeting the requirements of globalization. However, this strong ambition to make Cameroon a hub for exchange in Central Africa needs to be materialised within a context of growing competition between countries of the sub-region, with the consequences of the international economic crisis.

Thus, the Transport system will have to build on the country's undeniable assets in order to

effectively contribute to economic growth and poverty eradication. Priority will be given to a comprehensive multimodal approach in order to build an integrated, efficient and cost-effective transport network that covers the entire national territory and is open to neighbouring countries.

Civil aviation. Priorities to intervene in the airport sub-sector include:

- Enhancing rehabilitation and securing of international airports and;
- Certification of domestic airports.

The CCAA, as a public establishment has a key role to play in supporting state action in civil aviation. Activities in the domain of civil aviation in Cameroon are governed by Law N° 2013/010 of 24 July 2013 on the civil aviation regime, which establishes:

- The organisation of the civil aviation activities;
- Promotion of free competition and participation of the private sector;
- The guarantee of a rational and efficient use of the aeronautical infrastructure and airspace.

PRESENTATION OF THE DOMAIN OF INTERVENTION OF THE CCAA

In accordance with Decree N°2015/232 of 25 May 2015 organising and establishing the functioning of the CCAA, it is a public establishment with a legal entity and financial autonomy, whose function is to ensure the administration and management of civil aviation, and participate, when necessary, in the elaboration and application of the state policy.

To this effect, it is in charge of:

- Planning airport development, in collaboration with other relevant administrations and bodies;
- Organising and managing the national airspace, in collaboration with the relevant military authorities;
- Implementing the national and community civil aviation policy, notably the regulation and control of civil aviation, as concerns safety, security and economy;
- Negotiating, in collaboration with other relevant administrations, agreements in the field of civil aviation, and to be submitted to the Government for approval;
- Managing the various agreements signed by Cameroon in the field of civil aviation, and following up relationships between regional and international organisations, notably the African and Madagascan Civil Aviation Authorities (AAMAC), Central Africa Regional Air Safety Oversight Agency (ARSA-AC), The Agency for Air Navigation Safety in Africa and Madagascar (ASECNA), the African Civil Aviation Commission (AFCAC), the International Civil Aviation Organisation (ICAO), International Telecommunication Union (ITU);
- Compliance with competition rules in the exercise of airport activities and air transport;
- Management of the aeronautical heritage and the aeronautical frequency spectrum;
- Regulation and economic supervision of all aeronautical activities;
- Management of aeronautical heritage;
- Participation in the development and monitoring of the application of civil aviation laws and regulations;
- Coordination of civil aviation safety and security in Cameroon;
- The dissemination of aeronautical information;
- Maintenance of non-licensed airport infrastructure;
- Flight safety and air navigation services oversight;
- Notification of users on applicable international standards;
- The drafting and updating of national civil aviation safety and security programmes, in collaboration with the administrations and other relevant organisations;
- Assessment of the level of the threat to civil aviation and the investigation of appropriate measures to deal with it;
- Where applicable, the operation of aeronautical services and facilities;
- Any other mission entrusted to it by the public authorities in any other field relating to civil aviation.



CONTEXT FOR THE IMPLEMENTATION OF SUBPROGRAMMES

To achieve its missions and improve its performance in 2018, the CCAA had to take into account the following expectations of the government, ICAO, civil aviation organizations and the public. They are:

Expectations from the Government and public policies	Expectations from ICAO towards civil aviation partners and the public
<ol style="list-style-type: none"> 1. The elaboration of the National Safety Programme (PNS); 2. Certification of international airports (Yaounde-Nsimalen at least in 2018); 3. Securing airports given the terrorist threats facing Cameroon and the world in general; 4. Close collaboration with BIR during security operations; 5. Certification of the national company "CAMAIRCO" in the activities related to their recovery plan. 	<ol style="list-style-type: none"> 1. ICAO requires an increase in the implementation rate of effective security measures from 60.27% to 70%; 2. The preparation of the ICAO security audit scheduled for early 2018; 3. Certification of the Douala AVSEC Training Centre in 2018; 4. Third countries are requesting the signing of air agreements to increase their air services to Cameroon; 5. Further development of drone sector regulations for the public, which is increasingly in demand 6. Increasing the supply of air transport, quality and safety on the domestic network.

In order to meet its objectives, the CCAA has divided its strategy into **three operational and one support sub-programs** as follows:

- Sub-programme 1: Improvement of Civil Aviation Safety in Cameroon, whose objective is to improve the implementation rate of standards and recommended practices from 60.27% to 80% by 2020 according to ICAO standards;
- Sub-programme 2: Improvement of Civil Aviation security in Cameroon, whose objective is to increase from 63.28% to 80% by 2020 in accordance with ICAO standards;
- Sub-programme 3: Development of air transport and airport operations, the twofold objective of which is to improve the quantity and quality of air transport in Cameroon from 2.5% in 2017 to 8% by 2020 and to improve domestic air service by increasing the rate of cumulative aircraft movements from 4% in 2017 to 8% in 2020 at all airport platforms in Cameroon.
- Sub-programme 4: Governance and institutional support of the CCAA, whose objective is to improve the effective and efficient coordination of services and ensure the proper implementation of operational sub-programs with the following impacts:
 - improving the investment execution rate to 90% by 2020,
 - The improvement of the implementation rate of programmed activities to the overall rate of 90% and finally;
 - Achieve a ratio of 65% of technical human resources in 2020 and then move towards a rate of 70%.

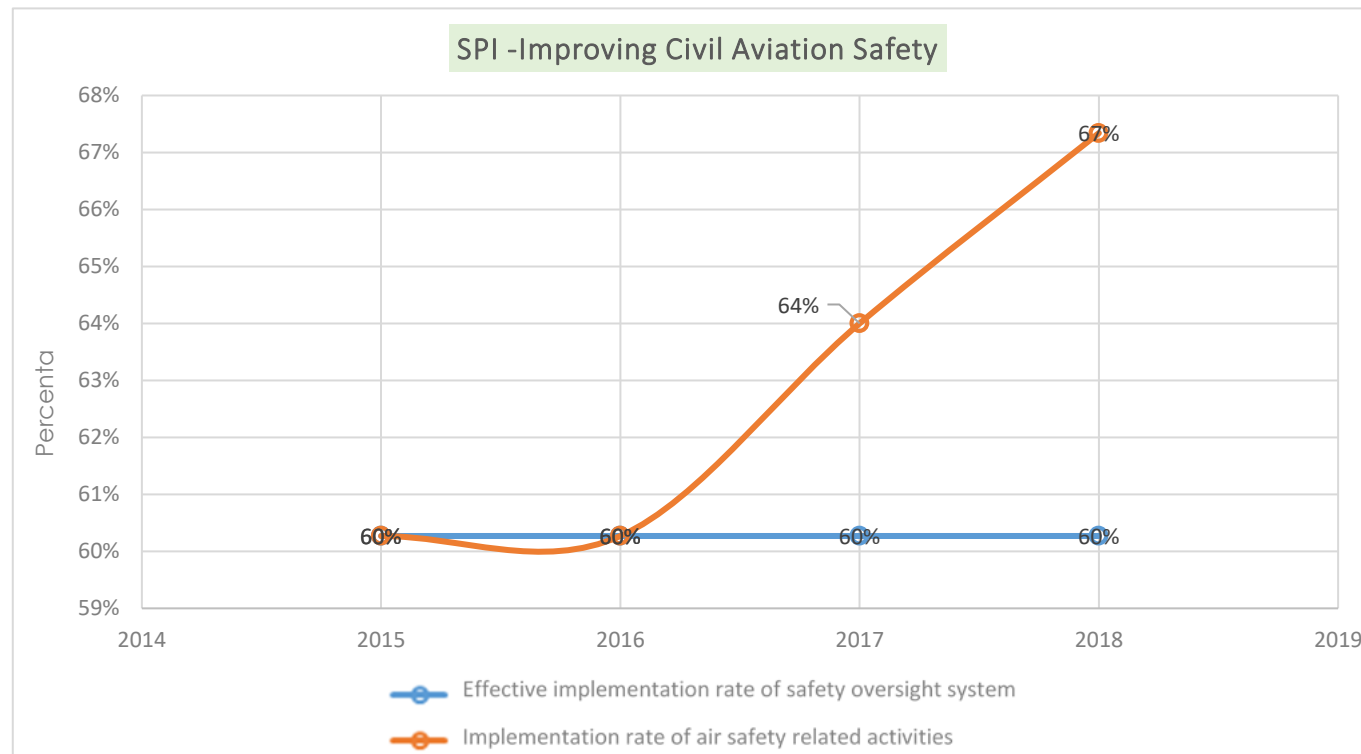
SUMMARY OF RESULTS BY SUB-PROGRAMME (2015 - 2018)



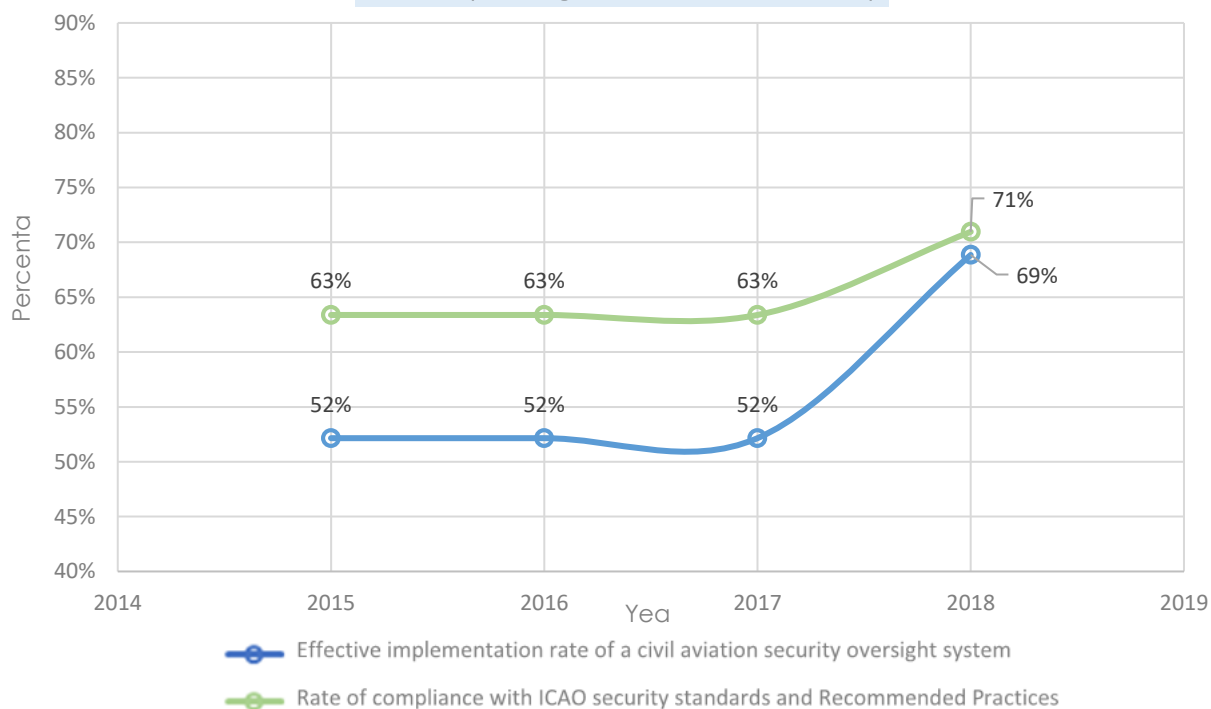
Codes	Sub-programmes	Objectives of the Sub-Programme	Indicators	Actual value				Source	Formula
				2015	2016	2017	2018		
1	Improving Civil Aviation Safety in Cameroon	Increase compliance with safety standards and recommended practices by ICAO	Effective implementation rate of safety oversight system	60.27%	ND	ND	ND	ICAO	$EI(\%) = \frac{\text{number of satisfactory PQs}}{\text{total number of applicable PQs}} \times 100$ EI=Effective Implementation PQs= Protocol Questions
			Implementation rate of air safety related activities	60.27%	ND	64%	67.34%	DSA	(Number of activities that were carried out/number of planned activities) *100
2	Improving Civil Aviation Security in Cameroon	Increase compliance with security standards and recommended practices by ICAO	Effective implementation rate of a civil aviation security oversight system	52.15%	ND	ND	68.85%	ICAO	$EI(\%) = \frac{\text{number of satisfactory PQs}}{\text{total number of applicable PQs}} \times 100$ EI=Effective Implementation PQs= Protocol Questions
			Increase compliance with security standards and recommended practices by ICAO	63.38%	ND	ND	70.96%	ICAO	$EI(\%) = \frac{\text{number of satisfactory PQs}}{\text{total number of applicable PQs}} \times 100$ EI=Effective Implementation PQs= Protocol Questions
3	Development of Air Transport and Airport operation	Qualitatively and quantitatively improve air transport in Cameroon	Average rate of increase in air traffic	ND	ND	2.5%	5%	Statistics DTA	Average (%Pax, %Fret, %Satisfaction usagers)
		Contribute to increasing the use of domestic aerodromes	Variation rate of cumulated aircraft movements	-10.59%	8.97%	11.35%	13.35%	DTA statistics	Cumulated number of aircraft movements on domestic airports compared to the previous year.

4	Governance and institutional support	Improve the service coordination and ensure the implementation of sub-programmes	Rate of implementation of budgeted activities within the CCAA	54.67%	56.54%	64.00%	71.99%	Software for the budget follow-up	(Number of implemented and budgeted activities/ Total number of budgeted activities) x 100
			Proportion of human technical resources	39%	40%	54.08%	65.14%	Report on CCAA human resources	(Number of technical personnel/ overall number of personnel) x100

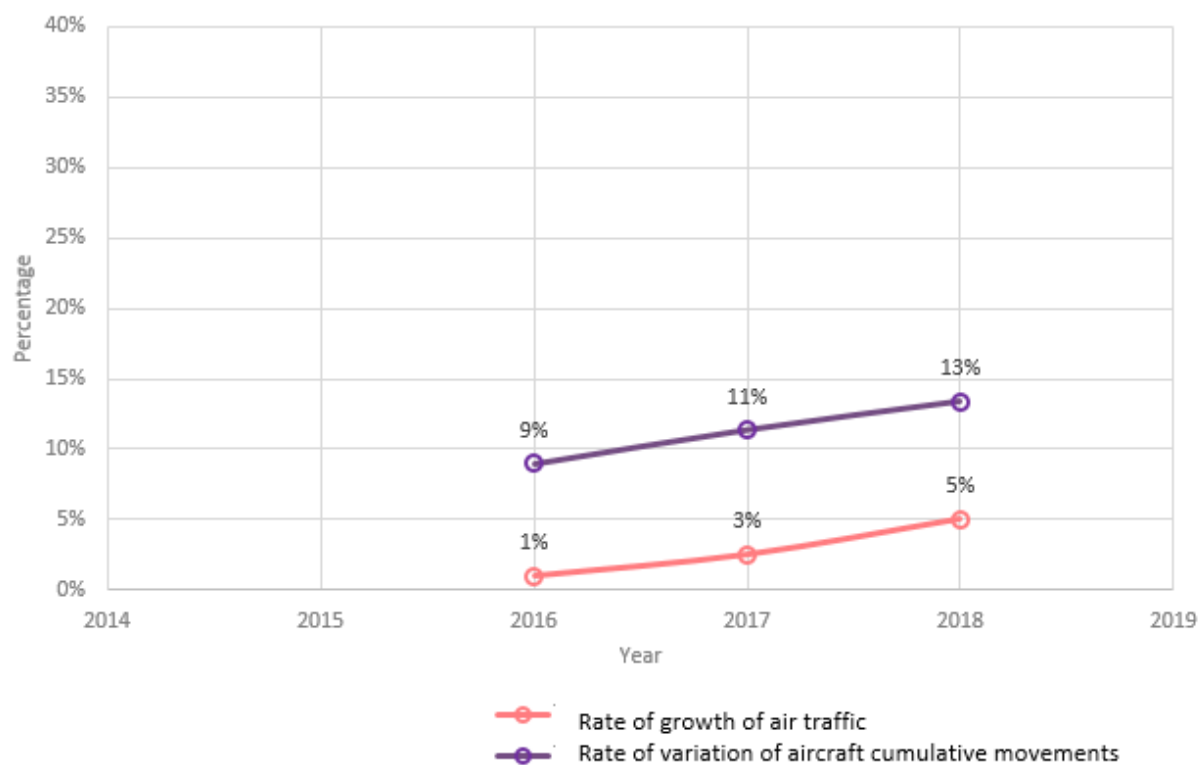
GRAPHIC REPRESENTATION OF THE EVOLUTION OF RESULTS PER SUB-PROGRAMME

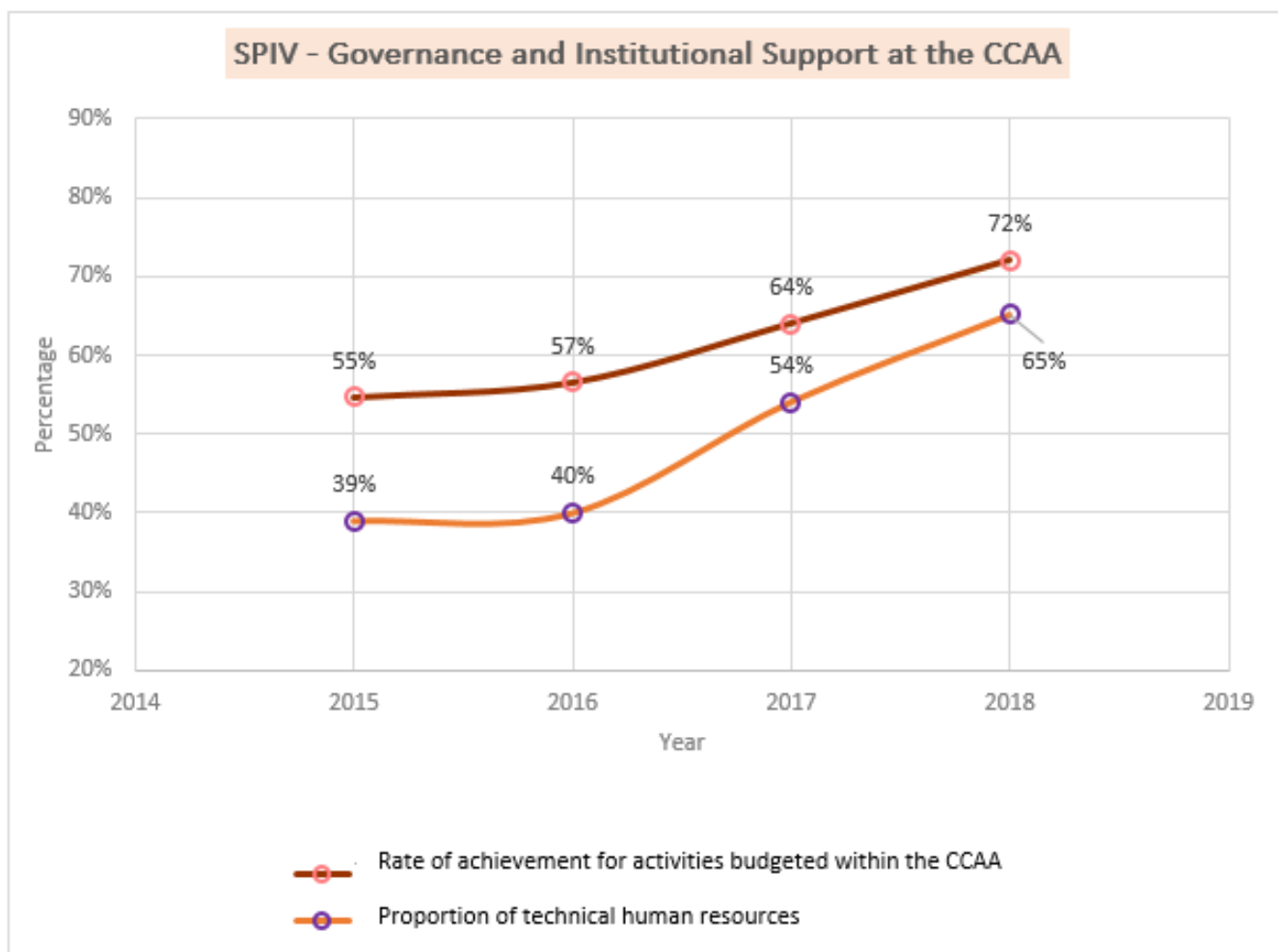


SPII - Improving Civil Aviation Security



SPIII - Developpement of Air Transport and Airports Operation







IMPLEMENTATION STAGE OF SUB-PROGRAMMES



Sub-programme I: IMPROVING CIVIL AVIATION SAFETY IN CAMEROON

Manager

ALIOUM SEIDOU, DSA.

PRESENTATION OF SUB-PROGRAMME 1

Objective	Increase compliance with safety standards and recommended practices by ICAO	
Indicator	Effective implementation rate of safety oversight system	
	Unit of measurement	%
	Baseline value:	60.27%
	Baseline year:	2015
	Target value:	80%
	Target year:	2020
	2018 target:	70%
	2018 result:	67.34%
Actions of the Sub-programme	Action 01: Establishment of a legal framework on safety	
	Action 02: Establishment of a civil aviation system and state safety oversight functions	
	Action 03: Capacity building of operational and qualification skills	
	Action 04: Development of technical guidance, tools and provision of information	
	Action 05: Improving the issuance of licences, certifications, authorizations and approvals	
	Action 06: Improving continuous surveillance of aviation operators and service providers	
	Action 07: Resolution of safety issues	
	Action 08: Functioning of safety related bodies	
Initial allocation (CFA FRANCS)	AE: 5.074.089.482	CP 2.609.089.482
Sub-Manager	Mr. SEIHOU OUSMANOU ALIOUM, DSA.	
Type of sub-programme	Operational sub-programme	

CONTEXT OF IMPLEMENTATION OF SUB-PROGRAMME 1

Sub-programme 1, whose overall objective is to improve the implementation rate of standards and recommended practices from 60.27 per cent to 80 per cent by 2020, in accordance with ICAO's targets, is defined through the following key elements:

- The further development of the legal framework for aviation safety;
- The further establishment of the civil aviation system and oversight functions;
- Increasing the number and qualifications of technical personnel;
- The further implementation of technical guidance, tools and the provision of safety-critical information;
- The enhancement of licence issuance, certifications, authorizations and approvals;
- The enhancement of continuous surveillance of aviation operators and service providers;
- The enhancement of the resolution of security issues;
- The strengthening of flight safety through increased oversight of all air operators;
- Support for the national company CAMAIRCO in the context of the relaunch of its activities;
- The continuation of the establishment of the National Safety Programme and;
- Wildlife hazards prevention and control;
- The development and implementation of the National Safety Programme (PNS)
- Safety occurrences management & management and follow-up of deficiencies identified during audits;
- ISO 9001/-2015 certification of the process "air safety oversight".

OVERALL PERFORMANCE OF SUB-PROGRAMME 1 IN 2018

The objective of this subprogramme was to increase safety compliance with ICAO standards and recommended practices. In accordance with the CCAA's area of competence, the aim was to achieve a compliance rate of 70% for the national aviation safety oversight system by 2018.

The result obtained as at 31 December 2018 was 67.34%, i.e. a declining rate of 2.453%, as compared to the expected rate. This very low performance can be explained in particular by the following:

- The operating difficulties of the national company involving the mobilization of resources for the company's supervision and the cancellation of certain activities;
- ADC's delays in bringing international airports up to standard;
- The signing of draft texts that do not depend on the CCAA, once they have been sent to the Ministry of Transport.

ANALYSIS OF THE OVERALL PERFORMANCE OF SUB-PROGRAMME 1

Title of the indicator	Effective implementation rate of safety oversight system	
2018 target:	70%	
2018 result:	67.34%	
Initial Credit	allocation (CP): 2,609,089,482	Final: 2 134 179 747
Gaps CFA FRANCS	- 474 909 735	
Consumed credits CFA FRANCS	Commitments: 1 498 842 751	Authorisations: 1446 005 799
Credit consumption rate (%)	70.23%	67.75%
Justification of gaps	As the defined indicators are dependent on ICAO external audits that have taken place at least every 3 years, the result has been calculated on the basis of an internal self-assessment; 67.34 is the implementation rate of all the activities planned for 2018.	
External difficulties	-Increased surveillance of Camair-Co due to an emerging crisis involving the cancellation of some other activities due to insufficient number of inspectors and auditors; -Yaounde-Nsimalen certification process is slowing down at the ADC level, a process monitored and evaluated by ICAO.	
Prospects	In 2019, there will be a discussion on further refining the formulation of indicators to better measure performance.	



Sub-programme II: ENHANCEMENT OF CIVIL AVIATION SECURITY IN CAMEROON

Manager

OSSONG ONANA Remy, DSF.

PRESENTATION OF SUB-PROGRAMME II

Objective	Increase compliance with security standards and recommended practices by ICAO.	
Indicator 1	Compliance rate of security and facilitation with standards and recommended practices by ICAO	
	Unit of measurement	%
	Baseline value:	63.38%
	Baseline year:	2015
	Target value:	80 %
	Target year:	2020
	2018 target:	70%
	2018 result:	70.96%
Indicator 2	Oversight rate for the security system of civil aviation in Cameroon	
	Unit of measurement	%
	Baseline value:	52.15%
	Baseline year:	2015
	Target value:	75 %
	Target year:	2020
	2018 target:	65%
	2018 result:	68.85%
Actions of the Sub-programme	Action 01: Establishment of a basic, comprehensive and effective legal framework	
	Action 02: Role and responsibilities of the relevant national authority	
	Action 03: Capacity building on operational and qualification skills	
	Action 04: Development of technical guidance, tools and provision of information	
	Action 05: Obligation for issuing certificates and authorisations	
	Action 06: Obligation for quality control	
	Action 07: Resolution of security issues	
	Action 08: DSF functioning and platforms	
Initial allocation (CFA FRANCS)	AE: 4 745 282 739	CP: 4 745 282 739
Manager of the Sub-programme	OSSONG ONANA Remy, DSF.	
Type of sub-programme	Operational sub-programme	

CONTEXT OF IMPLEMENTATION OF SUB-PROGRAMME II

Sup-programme 2 was implemented during the 2018 financial year in a context marked by the emergence of global terrorist attacks against civil aviation safety and security and pending the ICAO security audit as part of its ongoing monitoring of the USAP-CMA programme, the aim of which was to assess our country's ability to ensure adequate national oversight of its aviation security activities through the effective implementation of the critical elements of a security oversight system.

Indeed, since 2016, the State of Cameroon has been resolutely committed implementing corrective actions to definitively eliminate the Significant Security Concern (SSS) that ICAO had identified at the Yaounde-Nsimalen International Airport during the security audit mission it had conducted there from 31 August to 9 September 2015.

Thanks to the support of the Government and the partnership between the Aviation Authority and the Presidency of the Republic, the Department of Security and Facilitation has been at the centre of many reforms undertaken to raise the level of security at all Cameroon airports open to commercial air traffic, through the Integrated project aimed at improving security in Cameroon airports (PIASAC).

OVERALL PERFORMANCE OF SUB-PROGRAMME II IN 2018

The objective of this sub-programme was to increase security compliance with ICAO standards and recommended practices.

The CCAA had to increase Cameroon's overall rate to 70% in 2018. The result of 70.96%, which was obtained at the end of 2018 is quite satisfactory. This positive result is the combined efforts and strengthened collaboration with the Technical Adviser of the Presidency of the Republic in charge of the special units, through PIASAC, as well as all partners in the sector.

ANALYSIS OF THE OVERALL PERFORMANCE OF SUB-PROGRAMME 2

Overall Result	70.96%	
Indicator 1: Compliance	Average level of security compliance with ICAO Annex 17 standards	
Implementation rate of indicator 1	70.96%	2018 target: 70%
Indicator 2: Oversight	Average level of implementation of critical elements for the security oversight system of civil aviation in Cameroon	
Implementation rate of indicator 2	68.85%	2018 target: 65%
Initial Credit	allocation (CP): 4.745.282 739	Final: 4 831 062 427
Gaps CFA FRANCS	+85 779 688	
Consumed credits CFA FRANCS	Commitments: 3.895.224 279	Authorisations: 3 764 392 624
Credit consumption rate (%)	80.63%	77.92%
Justification of gaps	Following an ICAO audit, Cameroon recorded a score on both oversight components and implementation of the security system. This positive result is the combined efforts and strengthened collaboration with the Technical Adviser of the Presidency of the Republic in charge of the special units, through PIASAC, as well as all partners in the sector. Annual targets were exceeded.	
External difficulties	The workload could not allow all the planned activities to be carried out due to limited human resources.	
Prospects	Following these encouraging results, it will be important to consolidate the achievements and continuously improving while implementing the corrective action plan resulting from this audit.	



Sub-Programme III: DEVELOPMENT OF AIR TRANSPORT AND AIRPORT OPERATION

Manager

TUTAB ALEOKOL Hervé, DECA.

PRESENTATION OF SUB-PROGRAMME III

Objective 1	Contribute to the qualitative and quantitative development of air transport	
Indicator 1	Average rate of increase in air traffic	
	Unit of measurement	%
	Baseline value:	2.50%
	Baseline year:	2017
	Target value:	8%
	Target year:	2020
	2018 target:	4%
	2018 result:	5 %
Objective 2	Contribute to increasing the use of secondary aerodromes	
Indicator 2	Variation rate of cumulated of aircraft movements	
	Unit of measurement	%
	Baseline value:	-11.35%
	Baseline year:	2015
	Target value:	13%
	Target year:	2020
	2018 target:	12%
	2018 result:	13.35 %
Actions of the Sub-programme	Qualitatively and quantitatively improve air transport in Cameroon	
	Boosting regional and international cooperation;	
	compliance of secondary airports with safety standards	
	DECA functioning and airports	
Initial allocation	AE: 2 989 456 682	CP: 2 989 456 682
Manager of the Sub-programme	TUTAB ALEOKOL Herve, DECA.	
Type of sub-programme	Operational sub-programme	

CONTEXT OF IMPLEMENTATION OF SUB-PROGRAMME III

States wish to improve the economic, social and environmental impact of air transport on their development by making it efficient, sustainable and affordable.

The main concerns include:

- the implementation of balanced sectoral policies and regulatory system;
- data collection and analysis;
- cost of air transport;
- low connectivity in Africa, notably quality, cost and competitiveness of available and future infrastructure, as well as their financing.

Internally, there is a strong demand from the population for an increase in the number of national airports open to commercial traffic and for Cameroon to organize AFCON in 2019.

OVERALL PERFORMANCE OF SUB-PROGRAMME III IN 2018

The double objective of this sub-programme included:

- Contribute to the qualitative and quantitative development of air transport on one hand,
- Contribute to increasing the use of secondary aerodromes on the other hand.

Results obtained on 31 December 2018 for each indicator are respectively **5%** and **13.35%**. It can therefore be noticed that the annual targets have been exceeded, which is also illustrated by an overall increase in Cameroon air traffic.

ANALYSIS OF THE OVERALL PERFORMANCE OF SUB-PROGRAMME 3

Indicator 1	Average rate of increase in air traffic	
Indicator 1, 2018 result	5%	2018 target: 4%
Indicator 2	Variation rate of cumulated of aircraft movements	
Indicator 2, 2018 result	13.35%	2018 target: 12%
Initial Credit	allocation (CP): 2 989 456 682	Final: 3 754 014 810
Gaps CFA FRANCS	+764 558 128	
Consumed credits CFA FRANCS	Commitments: 1 784 571 155	Authorisations: 1 668 300 066
Credit consumption rate (%)	47.54%	44.44%
Justification of gaps	The increase in domestic traffic is also linked to the social crisis plaguing the North-West Region of the country. Indeed, military flights to Bamenda have tremendously increased in 2019. The North Region also records several military flights.	
External difficulties	Procurements related to AFCON projects.	
Prospects	<ul style="list-style-type: none"> • Further compliance with safety standards of secondary airports; • highlight levels of development for air freight; strengthen the system for statistics data collection, processing and analysis; • Sign new air agreements (Algeria, Portugal, Canada). 	

DETAILED PERFORMANCE PER ACTION IN 2018

ACTION I: QUALITATIVELY AND QUANTITATIVELY IMPROVE AIR TRANSPORT IN CAMEROON

Action 01: Qualitatively and quantitatively improve air transport in Cameroon						
Objective	Qualitatively and quantitatively improve air transport in Cameroon					
Indicator 1	Title	Growth rate of travelling passengers				
	Unit of measurement	Percentage				
	Baseline year:	2017				
	Baseline value	2%				
	Target year:	2020				
	Target value:	7%				
	2018 target:	3%				
	2018 result:	5%				
Indicator 2	Title	Growth rate of carried cargo				
	Unit of measurement	Percentage				
	Baseline year:	2017				
	Baseline value	3 %				
	Target year:	2020				
	Target value:	9%				
	2018 target:	5%				
	2018 result:	15%				
Indicator 3	Title	Satisfaction rate of air transport users				
	Unit of measurement	Percentage				
	Baseline year:	2017				
	Baseline value	65%				
	Target year:	2020				
	Target value:	100%				
	2018 target:	85%				
	2018 result:	72%				
Allocated credits CFA FRANCS	Initial allocation	Final allocation	Consumption CFA FRANCS		Rate of financial achievement	
	209 000 000	209 000 000	ENG	ORD	ENG	ORD
			54 604 251	52 637 751	26.13%	25.18%
Major completed activities	<ul style="list-style-type: none">• Four operation authorisations granted to Express Air Cargo, AIRLINK Ltd Congo Airways and AFRIJET from Gabon;• Two meetings on flight program approval held in March and October 2018 and letters of approval sent;• Participation in the world tourism exhibitions from 13 to 20 March 2018 in Paris;• Designation and support of statistical focal points and data collection and entry agents at MVR, GOU, NGE and December airports for BFX;• Publication and dissemination of the CCAA Statistical Bulletin, 2017 Edition;					

	<ul style="list-style-type: none"> • Effective participation in three meetings related to the development of air transport, (CORSIA from 9 -13 April 2018 in Kenya, AFRAA and Air Transport Logistics Exhibition); • Monitoring the implementation of the action plan to reduce CO2 emissions in Cameroon; • Installation and inauguration of solar panels in Douala. <ul style="list-style-type: none"> • Evaluation of 5 security companies, which was carried out in December 2018: Camair-co, Caverton Aviation, Heli-Union, CAMPORT PLC and SICASS. • Organisation of the 6th edition of the forum on quality service at airports, from 05 to 10 November 2018 at Hotel SAWA in Douala. • Effective participation by 5 personnel from DTA in various validated trainings.
Context of implementation of the action	Improvement of national and international air services in Cameroon
Justification of gaps	<ul style="list-style-type: none"> • Reorientation of the activity of contribution to the aeroclub; • No applicant met the conditions required for issuing operation authorisation; • The validated training plan could not be completely implemented; • Out of 57 recommendations from the Air Transport User Satisfaction Forum, 41 were fully completed, the remaining 16 recommendations were identified as critical because they were directly influencing user satisfaction and some were rescheduled in 2019 by ADC.
External difficulties	<ul style="list-style-type: none"> • Facilitation coordination provided by partner authorities operating at airport platforms.
Prospects	Make proposals for improving the development of air cargo and strengthening the system for collecting, processing and analysing statistical data.
Manager	RITZENELAR CHINANGA, DTA.

ACTION II BOOSTING REGIONAL AND INTERNATIONAL COOPERATION

Action 02: Boosting regional and international cooperation						
Objective 1	Increase air agreement portfolio concluded by Cameroon					
Indicator 1	Title	Number of air agreements initiated and/or signed by Cameroon				
	Unit of measurement	Number				
	Baseline year:	2017				
	Baseline value	4				
	Target year:	2020				
	Target value:	6				
	2018 target:	4				
	2018 result:	6				
Objective 2	Monitor relations with regional and international civil aviation organisations					
Indicator 2	Title	Rate of completion of planned activities				
	Unit of measurement	%				
	Baseline year:	2017				
	Baseline value	75%				
	Target year:	2020				
	Target value:	90%				
	2018 target:	80%				
	2018 result:	50%				
Allocated credits CFA FRANCS	Initial allocation	Final allocation	Consumption CFA FRANCS		Rate of financial achievement	
	376 900 000	376 900 000	ENG	ORD	ENG	ORD
			320 091 023	314 869 273	84.93%	83.5%
Major completed activities	<ul style="list-style-type: none">• Draft policy for the negotiation of air agreements elaborated;• Participation in nine aeronautical consultations (DRC, Algeria, Nigeria, Luxembourg, Qatar, United States, Germany, Guyana and United Kingdom;• Three air agreements updated (DRC, Algeria, United Kingdom);• Conclusion of a new air agreement with Guyana;• Conclusion of 02 MOU to improve the operating conditions of designated enterprises (Nigeria, Luxembourg);• Settlement of arrears of contributions to AFCAC and AAMAC amounting to 60 million;• 04 training scholarship programs processed (Singapore, South Korea, Qatar, China);<ul style="list-style-type: none">◦ 23 candidates were designated by the DG to apply for various scholarships.◦ 22 candidates actually applied.◦ 10 candidates were selected.					

	<ul style="list-style-type: none"> ○ 08 personnel took part in the training internships for which they were granted scholarships. • Participation to 41 activities (meetings, bilateral meetings, seminars, workshops, symposium, etc.) organised as part of bilateral, regional and international cooperation.
Context of implementation of the action	This action is part of the implementation of some CCAA missions provided for in Article 3 of Decree No 2015/232 of 25 May 2015, in particular the monitoring of relations with regional and international civil aviation organisations (ICAO, AFCAC, AAMAC, ASSA-AC) and the negotiation of bilateral or multilateral air service agreements in the civil aviation sector.
External difficulties	<ul style="list-style-type: none"> • No signing of air agreement although some allocations were made in the budget; • Activity dependent on obtaining full powers through the Ministry of Foreign Relations for the signature and agenda of the Minister of Transport.
Prospects	<ul style="list-style-type: none"> • As concerns air agreements; <ul style="list-style-type: none"> ○ Conclusion of new air agreements (Germany, Egypt, etc.) ○ Signing of new air agreements (Algeria, Portugal, Canada, etc.) ○ Ratification of signed air agreements. • As concerns the monitoring of relations with international organisations (ICAO, AFCAC, ASSA-AC, AAMAC, etc.): <ul style="list-style-type: none"> ○ Cameroon participation in the 40th ICAO Assembly; ○ Ratification of Conventions and MOUs in the field of civil aviation; ○ Conclusion of cooperation agreements with other civil aviation authorities (Canada, South Africa, Morocco, etc.).
Manager	BISSE BELL Raymond, DCRCA.

ACTION III: COMPLIANCE OF SECONDARY AIRPORTS WITH SAFETY STANDARDS

Action 03: Compliance of secondary airports with safety standards						
Objective	Compliance of secondary airports with safety standards					
Indicator	Title	Number of certified airports				
	Unit of measurement	Number				
	Baseline year:	2017				
	Baseline value	ND				
	Target year:	2019				
	Target value:	5				
	2018 target:	2				
	2018 result:	0				
Allocated credits CFA FRANCS	Initial allocation	Final allocation	Consumption CFA FRANCS		Rate of financial achievement	
	642 423 640	679 698 621	ENG 232 393 958	ORD 227 407 962	ENG 34.19%	ORD 33.45%
Major completed activities	<ul style="list-style-type: none"> <u>Maroua</u>: Commissioning of a 160 KVA inverter in Maroua, repainting of the Gendarmerie building, construction of a 6-compartment latrine block, rehabilitation of the runway office and acquisition of a mercury barometer. <u>Bafoussam</u>: repair of the water suppressor and painting of the buildings <u>Bamenda</u>: Waterproofing work, maintenance of air conditioners and rehabilitation of the water pump in the fire station completed <u>Koutaba</u>: Renovation work at the KOUTABA airport completed <u>Kribi</u>: Construction of the technical bloc in Kribi, contract and service order signed, site excavation done. <u>N'Gaoundere</u>: Maintenance of split air conditioners; rehabilitation of the electrical circuit; repair of the Gendarmerie's external paint; repair of the paint on the technical unit, tower, power station and fire station; manufacture of pallets, waterproofing of the water tank, provision of an SLI VIRM vehicle; <u>Bertoua</u>: Construction of a mezzanine and rehabilitation of the weather park, acquisition of batteries and wind socks; Training of some airport SLI, MIRE, AIM, CA and MTO personnel. 					
Context of implementation of the action	<ul style="list-style-type: none"> In prelude to the organisation of AFCON 2019; As part of increasing national flights the opening of as many secondary airports as possible to commercial traffic; Preparation for certification of secondary airports; Crisis in the North-West region of the country. 					
Justification of gaps	<ul style="list-style-type: none"> Due to the precarious security environment, activities have been put on standby or slowed down on some platforms; Slow implementation of some projects; The validated training plan was not fully implemented due to difficult coordination with external training organizations. 					
Prospects	continued compliance with safety standards for the certification of secondary airports					
Manager	TUTAB ALEOKOL Herve, DECA.					

ACTION IV: DECA FUNCTIONING AND AIRPORTS

Action 04: DECA functioning and airports

Action 04: DECA functioning and airports						
Objective	Improve coordination and logistic support to platforms					
Indicator	Title	Rate of completion of planned activities				
	Unit of measurement	%				
	Baseline year:	2017				
	Baseline value	47.10%				
	Target year:	2020				
	Target value:	80%				
	2018 target:	70%				
	2018 result:	88.60%				
Allocated credits CFA FRANCS	Initial allocation	Final allocation	Consumption CFA FRANCS		Rate of financial achievement	
	1 761 133 042	2 488 416 189	ENG	ORD	ENG	ORD
			1 177 481 923	1 073 385 080	47.32%	43.13%
Major completed activities	<ul style="list-style-type: none">• Global damage insurance contract signed with CHANAS insurance in progress;• Installation of screening posts in the public hall of Nsimalen Airport has been completed. There is one left at the Douala Airport;• Renovation of 03 fire engines for Bamenda and Bertoua airports;• Renovation of the Bertoua control tower;• Painting of Bamenda and Bafoussam airports;• Purchase and installation of air conditioners in technical and partner blocs in charge of safety in MVR, BDA, BTA, KBI airports and at the headquarters;• The hall for the distribution of badges at Douala airport has been built and fitted out;• Uniforms of firefighters have been bought and distributed at all airports.					
Context of implementation of the action	<ul style="list-style-type: none">• As part of increasing national flights the opening of as many secondary airports as possible to commercial traffic;• In prelude to the organisation of AFCON 2019;					
Justification of gaps	<ul style="list-style-type: none">• An increase in budget allocation dedicated for this sub-programme was necessary in order to win the contract for fixed lighting at Bafoussam Airport.					
External difficulties	<ul style="list-style-type: none">• The Board of administrators had requested that the execution of the contract for fixed lighting at Bafoussam airport be postponed.					
Prospects	Further modernisation of infrastructure and equipment for operations at secondary airports.					
Manager	LIBOCK Christine, SSANC.					



Sub-programme IV: GOVERNANCE AND INSTITUTIONAL SUPPORT

Manager

ASSOUMOU Paule Epse KOKI, DG
seconded by ALLABIRA
MAMADOU, DGA

PRESENTATION OF SUB-PROGRAMME IV

Objective	Improve the service coordination and ensure the implementation of sub-programmes	
Indicator 1	Title: Rate of implementation of budgeted activities within the CCAA	
	Unit of measurement	%
	Baseline value:	45.66%
	Baseline year:	2016
	Target value:	90%
	Target year:	2020
	2018 target:	70%
	2018 result:	71.99%
Indicator 2	Title: Proportion of human technical resources	
	Unit of measurement	%
	Baseline value:	54.08%
	Baseline year:	2017
	Target value:	65%
	Target year:	2020
	2018 target:	57%
	2018 result:	65.14%
Actions of the Sub-programme	Executive steering committee	
	Special project management	
	Management of Financial and Material Resources	
	Enhancement of human resources management and protection of CCAA's interests	
	Improvement of the information system	
	Improvement of the image of the CCAA	
	Project and maintenance availability management	
	Ownership and mitigation of management risks at the CCAA	
	Programme monitoring and follow-up	
	Improvement of the effectiveness and efficiency of the support activities required to implement CCAA's operational missions	
	Operationalisation of the training school	
	Archive management	
	Enhancement of mail management	
Initial allocation (CFA FRANCS)	AE: 13 262 005 843	CP: 13 262 005 843



Manager of the Sub-programme	Mrs. AVOMO ASSOUMOU Paule Epse KOKI
Type of sub-programme	Support sub-programme

CONTEXT OF IMPLEMENTATION OF SUB-PROGRAMME IV

In accordance with the regulations in force, in particular Law No. 2018/012 of 11 July 2018 on the financial regime of the State and other public structures, the CCAA, in its capacity as a public institution, is obliged to comply with the relevant provisions by, among others:

- Presentation of the budget in the form of programmes and,
- Introduction of relevant and coherent objectives and indicators,
- Streamlining of public expenditure through effectiveness, efficiency and economy.

Thus, the implementation of the programme budget requires modernisation of management tools and the introduction of a performance-based management system.

OVERALL PERFORMANCE OF SUB-PROGRAMME IV IN 2018

The objective of sub-programme 4 was to improve service coordination and ensure sub-programme implementation. Two indicators were chosen in a bid to measure its performance, including:

- The rate of implementation of budgeted activities within the CCAA, the result of which on 31 December 2018 was **71.99%** and,
- The proportion of technical human resources with a result of **65.14%**.

It is worth mentioning that the annual targets for these two indicators have exceeded, this is actually satisfactory.

ANALYSIS OF THE OVERALL PERFORMANCE OF SUB-PROGRAMME 4

Title, indicator 1	Rate of implementation of budgeted activities within the CCAA	
Title, indicator 1	71.99%	2018 target: 70%
Title, indicator 2	Proportion of human technical resources	
Result, indicator 2	65.14%	2018 target: 57%
Initial Credit	allocation (CP): 13 262 005 843	Final: 14 092 730 307
Gaps CFA FRANCS	+ 830 724 464	
Consumed credits CFA FRANCS	Commitments: 11.234.557 885	Authorisations: 10.984.487 393
Credit consumption rate (%)	79.71%	77.94%
Justification of gaps	The indicator on the proportion of technical human resources shows a positive trend, particularly with the recruitment of airport Operational Security Agents (AOS) and air safety managers with degrees from ENAC, Toulouse.	
Prospects	The recruitment plan for technical staff is in progress for the three-year period 2018-2020; Continued implementation of the performance-based management system.	



2018 EXECUTED/ONGOING PROJECTS AT AIRPORTS

Title	Status
Yaounde-Nsimalen International Airport	
Furnishing of AVSEC office, badge distribution station and containers	Done
Douala International Airport	
Ongoing Study of the	safety barrier
Equipping the screening posts of public halls	Ongoing
Construction and equipping the badge distribution unit	Done
Acquisition of metal detector scanners and magnetometers, and spare parts for security equipment	Ongoing
Maroua International Airport	
Supply of spare parts for ILS/DMR/VOR/DME/ILS	Ongoing
technical studies on redimensioning the manoeuvring area	Ongoing
Bafoussam-Bamoungoum Airport	
Construction work on the bypass road and stabilization of the potholes at Bafoussam Airport.	Ongoing
Monitoring and supervision of the construction work on the bypass road and stabilization of the potholes	Ongoing
Construction work for safety barrier	Ongoing
Rehabilitation of watchtowers (BFX, BTA, KOUTABA, NDERE and BATOURI)	Done
Painting work at the airport	Done
Bamenda Airport	
Painting work at the airport	Ongoing
N'Gaoundere Airport	
Construction and equipment of the baggage sorting area and PIF	Ongoing
Koutaba Airport	
Review of construction works of the passenger terminal	Ongoing
Renovation work at the former airport	Ongoing
Kribi Airport	
Construction of a technical building	Ongoing
Project management for the technical building construction	Ongoing



FINANCIAL ACHIEVEMENTS

Following the deliberations of the Board of Administrators that held its 42nd ordinary session on 29 December 2017, the CCAA's Performance Project for the 2018 financial year was approved for a total of CFAF 26 501 638 746 in Commitment Authorisations (CA) and CFAF 23 605 834 746 in Payment Appropriations (PA).

However, the approval of the CCAA Administrative Account for the 2017 financial year showed an increase in cash carryover of more than CFAF 1 billion compared to the forecasts indicated in the Performance Project approved in December 2017. Thus, the amending budget or collective budget process was initiated with the aim of correcting the initial forecasts.

This exceptional situation led to the approval of the CCAA's Draft Amending Performance Project for the 2018 financial year, which amounted to CFAF 24.811.987.291 in Commitment Authorizations (CA) and Payment Appropriations (PA) at the end of the 37th extraordinary session of the Board of Administrators, which held on 1 November 2018.

A- REVENUES

During the 2018 financial year, the CCAA issued revenue mainly from charges totalling 16.202.471.211 (sixteen billion two hundred and two million four hundred and seventy-one thousand two hundred and eleven) CFA FRANCS, representing an implementation rate of 101.66% compared to the forecasts distributed as follows:

Order Number	Title	Issue in CFA FRANCS (financial year 2018)	Collection	Outstanding balance to be collected for 2018 financial year
1	Development charges for airport infrastructure (710020)	8 162 983 333	7 042 854 157	1 120 129 176
2	Security charges of civil aviation on the cargo (710021)	31 441 500	28 098 960	3 342 540
3	Security charges of civil aviation on passengers (710022)	7 954 971 416	6 718 147 362	1 236 824 054
4	Other revenues- other charges (770800)	53 074 962	10 786 819	42 288 143
TOTAL		16 202 471 211	13 799 887 298	2 402 583 913

The distribution of resources for the 2018 financial year of a total amount of **25 332 423 839 (twenty-five billion three hundred and thirty-two million four hundred and twenty-three thousand eight hundred and thirty-nine CFA francs)** is presented in the table below:

Order Number	Title	Forecast (in CFA FRANCS)	2018 achievements	Rate of financial achievement (in %)	2018 financial year recovery (in CFA FRANCS)	Recovery rate (in %)	Remarks
1	Charges	15 938 349 909	16 202 471 211	101.66	13 799 887 298	85.17	
2	Cash carryover	8 559 032 837	8 792 282 475	103	8 792 282 475	/	2017 management account data
3	Other revenues apart from other charges	85 000 000	228 202 587	268	228 202 587	100	
Own resources		24 582 382 746	25 222 956 273	102.61	22 820 372 360	90.47	
4	Carry-over of remaining subsidy	229 604 545	109 467 566	48	109 467 566	/	
TOTAL		24 811 987 291	25 332 423 839	102.1	22 929 839 926	90.52	

The charges mobilized by the CCAA during the 2018 financial year amounted to **16 202 471 211 CFA** francs against a forecast of 15 938 349 909 CFA francs, representing a realisation rate of 101.66% in relative value.

The recovery of charges issued for the 2018 financial year was **13 799 887 298 CFA francs**, representing a recovery rate of **85.17%** against 87.8% in 2017 and 85.3% in 2016, despite the unpaid invoices of the national company CAMAIR-CO, which amounted to 1 729 356 983 CFA francs (2018).

The national company CAMAIR-CO's debt to the CCAA amounts to 8 329 288 253 CFA francs on 31 December 2018 and the Directorate General can only request the support of public authorities so that CAMAIR-CO can repay the money collected on behalf of the CCAA from passengers.

B- EXPENDITURES

As at 31 December 2018, the budget implementation in terms of expenditure amounts to **18 414 048 478 (eighteen billion four hundred and fourteen million forty-eight thousand four hundred and seventy-eight) CFA francs**, i.e. an execution rate of **74.21 %** in commitments, against **71.99%** in authorizations. The overall implementation of the investment and operating budget was carried out as follows:

o **Investment expenditure**

For an estimated amount of 4 889 747 365 in commitment authorizations (CA) and payment appropriations (PA), the implementation of this expenditure heading is **CFAF 3 151 675 711** in actuals, i.e. an implementation rate of **64%** against 52% in 2017.

o **Operating expenditure**

The execution of this expenditure in 2018 stands at **CFAF 15.262.372.767** in commitments, representing an implementation rate of **77%**.

The expenditure carried out during the 2018 financial year is divided into sub-programmes, in accordance with the presentation of the budget programme as indicated in the table below:

Order Number	Title	Forecasts/Commitment authority (1)	Achievement/commitment (2)	Authorisations	Variations (1)-(2)	Rate of financial achievement (in %)
1	Enhancement of Civil Aviation Safety in Cameroon	2 134 179 747	1 498 832 751	1 446 005 799	635 346 996	70%
2	Enhancement of Civil Aviation Security in Cameroon	4 831 062 427	3 895 224 279	3 764 392 624	935 838 148	81%
3	Development of Air Transport and Airport operation	3 754 014 810	1 785 433 563	1 668 300 066	1 968 58 247	48%
4	Governance and institutional support	14 092 730 307	11 234 557 885	10 984 487 393	2 858 172 422	80%
TOTAL		24 811 987 291	18 414 048 478	17 863 185 882	6 397 938 813	74%

The under-utilisation of credits amounting to CFAF 6 397 938 813 in absolute terms and 26% in relative terms is due in particular to the failure to complete certain projects included in the 2018 Performance Project, which were rescheduled in 2019.



EVOLUTION OF AIR TRAFFIC (2016-2018)

During the year 2018, Cameroon air transport recorded significant strides. Thus, the commercial air traffic increased at 5%, from 1 383 886 passengers in 2017 to **1 451 761** passengers in 2018.

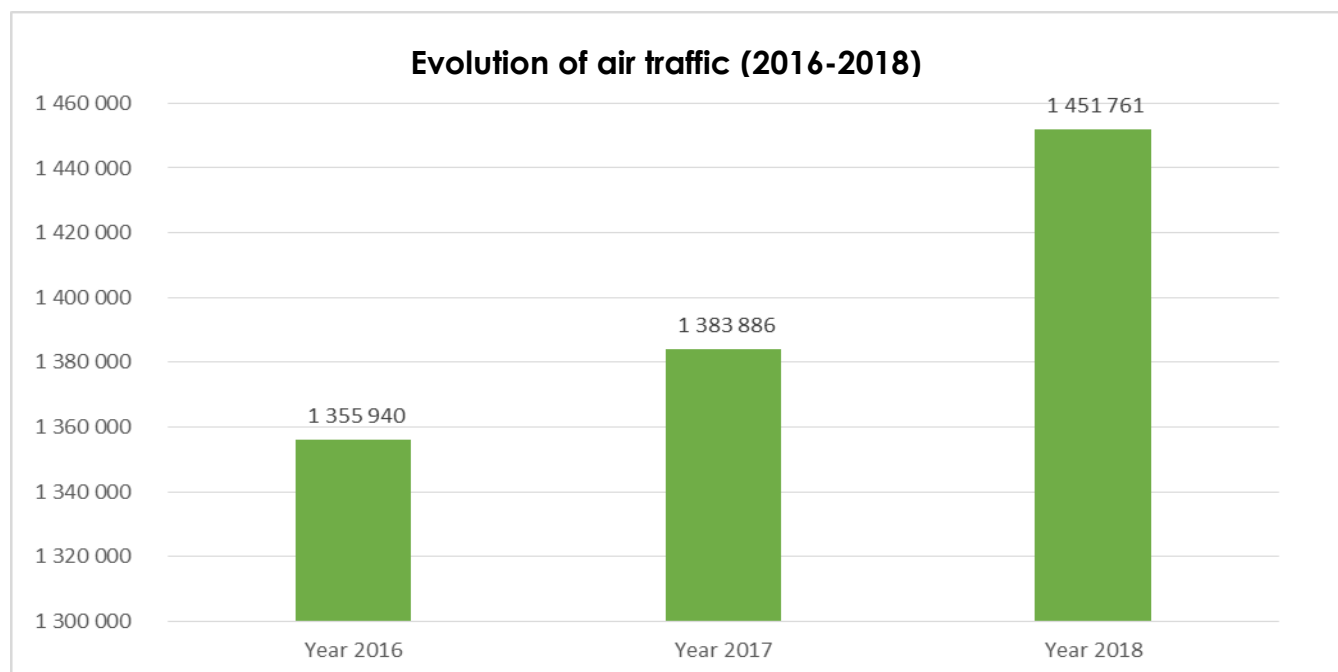
This upward trend is being verified in every field of traffic, including the internal traffic, which increased by **22%** from 337 464 to 435 162 passengers. This trend is also driven by the increase in activities of the national airlines CAMAIR-CO, on domestic networks, the emergence of new regional and international airlines that regularly serve Cameroon's international airports, as well as the country's economic situation.

However, actors in the sector will have to keep on striving in order to maintain this positive trend.

The National Company CAMAIR-CO will have to focus on the quality service, cost control and passenger interest, while adapting to customer needs. From the Government:

- Simplification of formalities to obtain visas;
- Simplification of issuing procedures for the authorisation of operation licences (CTA/LEA);
- Peace keeping, which is paramount, given that political instability and most especially the escalation of terrorist acts is a source of concern to air travellers, notably in possible tourists.

This diagram below illustrates the evolution of air traffic in Cameroon over the last three years (2016-2018):



**IMPLEMENTATION OF THE PROJECT FOR THE
DEVELOPMENT OF THE TRANSPORT SECTOR- AIR SECTION
(PDST)**

On April 20 2017, the State of Cameroon signed a financial agreement N°8650 CM amounting to 172.4 million Euros with the International Bank for Reconstruction and Development (IBRD), for the financing of the Project for the development of the Transport Sector (PDST). A part of this amount, that is 46 363 447 Euros, more precisely 30 412 427 260 CFA FRANCS, has been handed to the Cameroon Civil Aviation Authority (CCAA), for the activities of the air sub-sector in order to ensure compliance with international standards in terms of safety and security of civil aviation, governed by the International Civil Aviation Organisation (ICAO). The PDST-Air section was enforced on September 19, 2017 for a period of five (05) years.

The year 2018 was a year of implementation and launching of activities for the PDST-air section. There was then a recruitment for its key personnel. Out of seven (07) people who were recruited, 06 actually signed their contracts, and only 05 consultants started working as from December 31, 2018. The recruitment rate of the personnel is thus 71.42%. The PDST- Air section was then established ending April 2018, in its head office, more precisely at the first floor of the Autonomous Sinking Fund Building.

A- Procurement

For the 2018 procurement activities, two contracts were awarded, namely one supply contract declared unsuccessful, and one contracting owner contract, which was signed. Four other service contracts were also underway on December 31, 2017.

1- Awarded contracts:

- The contract for the construction of the Emergency construction Center at the Yaounde-Nsimalen International Airport: awarded in June 2018 for the sum of 848 403 851 CFA FRANCS excluding tax; it is planned to build a three-storey building next to the terminal building with a basement area of approximately 600 m² of ground area, 2500 m² of floors and 3700 m² of roads and other networks. The Execution deadline is 12 months;
- The contract for the works to develop the Yaounde-Nsimalen airport bypass road: awarded in November 2018 for an amount of CFAF 4.149.988.800 excluding tax, the Yaounde-Nsimalen international Airport bypass road, is a 14-kilometre road whose asphaltting will take place in 16 months.

2- Supply contract declared unsuccessful

- The supply contract declared unsuccessful by the Internal Tenders Board (CIPM) of the PDST-air component is for the Acquisition and installation of security equipment for Douala, Yaounde, Garoua and Maroua airports for an amount of 4 200 000 000 000 excluding tax.

3- Contracts signed

- The only intellectual services contract signed in 2018 is that of the Project Management of the construction works for the Emergency construction Center at Yaounde-Nsimalen International Airport, for an amount of 82 593 000 excluding tax.

4- Contracts pending

Pending contracts as at 31 December 2018 were the following:

- Project management of the construction works for the Garoua Airport Emergency Operations Management Centre;
- Project management of the construction works for the Maroua-Salak Airport Emergency Operations Management Centre;
- Project Management of the construction works of the Yaounde Airport bypass road;
- Preparation and production of safety-related documents.

B- External difficulties

To achieve the PDST- Air section identified some difficulties impeding on the implementation of the various activities of each project. Globally, these difficulties include:

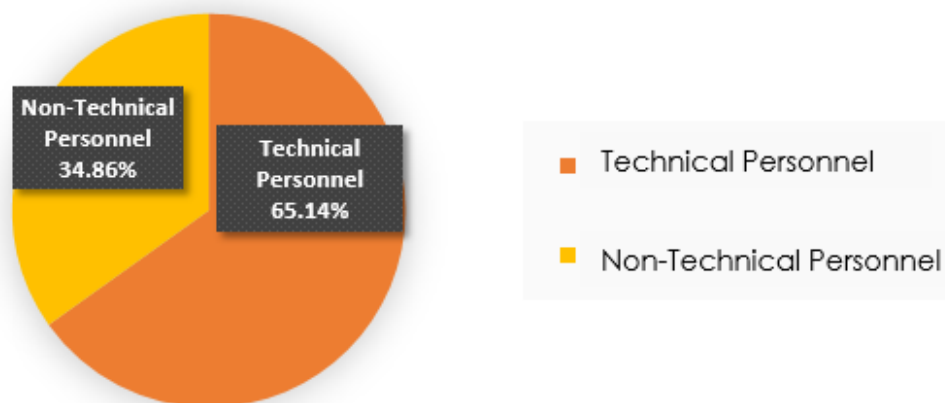
- Long delays for issuing certificates of coverage by MINEPAT;
- Late delivery of non objection notification by the World Bank;
- The issue on raising guarantees by contracting parties with a majority of foreign nationality;
- Slow mobilisation of enterprises.



**PERSONNEL DISTRIBUTION (TECHNICAL AND NON-
TECHNICAL) AS AT 31 DECEMBER 2018**

REPRESENTATIVENESS OF THE TECHNICAL AND NON-TECHNICAL PERSONNEL
-- As at 31 December 2018 --

Platforms	Technical Personnel	Non-Technical Personnel	Total	Technical Personnel Percentage (%)	Non-Technical Personnel Percentage (%)
HEADQUARTERS	93	168	261	35.63	64.37
NSIMALEN	219	15	234	93.59	6.41
DOUALA	45	30	75	60.00	40.00
GAROUA	3	7	10	30.00	70.00
MAROUA	31	7	38	81.58	18.42
BAFOUSSAM	24	5	29	82.76	17.24
BAMENDA	14	3	17	82.35	17.65
NGAOUNDERE	16	1	17	94.12	5.88
BERTOUA	5	3	8	62.50	37.50
KRIBI	1	0	1	100.00	0.00
BATOURI	0	1	1	0.00	100.00
MAMFE	1	0	1	100.00	0.00
KOUTABA	1	2	3	33.33	66.67
TIKO	1	1	2	50.00	50.00
TOTAL	454	243	697	65.14	34.86





2019 REPORT AND PROSPECTS

1. REPORT OF THE CCAA BUDGET PROGRAMME IMPLEMENTATION

All the results obtained at the end of the implementation of the actions is generally satisfactory, which leads us to say that, with additional efforts, the targets expected under the 2019 PPA could be achieved.

Emphasis should primarily be laid on planning: thus, the need to master the definition of indicators.

However, given that some CCAA's activities are of technical nature, it will be necessary to involve and give greater responsibility to sub-programme managers, management control and action managers, in short, to all those involved in the implementation of programmes.

More specifically, the management dialogues established should be held as provided for in the management charter and the budget timetable respected in order to ensure proper implementation of the programme budget.

2. 2019 PROSPECTS

In order to play a more active role in addressing emerging issues facing aviation on the one hand, and the changing needs of the contracting industry on the other, the CCAA has set the following priorities for 2019:

a) As concerns Civil Aviation Safety in Cameroon

- The elaboration and implementation of the National Safety Programme (PNS)
- Continued consultations to improve measures to mitigate the major risk of bird strike;
- Monitoring of the approval process for drones' operating texts, their implementation and monitoring of their application;
- Certification of new air transporters;
- Monitoring of the national company "CAMAIRCO" in the activities related to their recovery plan;
- Continued certification of the Yaounde-Nsimalen International Airport;
- Launching of the certification of the Douala International Airport;
- Construction of the Rescue Sub Center (RSC) and the training school;
- Certification to the ISO 9001/2015 standard on the "air safety" process.

b) As concerns security and facilitation of civil aviation in Cameroon

- Continued operationalisation of the airport security unit in collaboration with the Rapid Intervention Battalion (BIR) in the Douala, Garoua and Maroua airports;
- Quality control, both internally and externally, of the national security system;
- Technical capacity building, notably the training of security inspectors;
- Monitoring of the PIASAC project in collaboration with the relevant special Units at the Presidency;
- Continued modernisation of infrastructure and equipment of security in international airports;
- Compliance with security standards of the new Douala terminal;

- Implementation and monitoring of the Project for the Development of the Transport Sector (PDST).

c) As concerns the economic development of air transport in Cameroon:

- Enhancement of statistical data collection, analysis and forecasts;
- Boosting of regional and international cooperation;
- Conduct of a survey on traffic rights in order to propose to the Government a clear policy concerning this issue;
- Increase in the number of domestic air traffic passengers;
- Recommendations follow-up of the forum on "quality of air transport", a framework for preferred collaboration with partners.

d) As concerns airport operation:

- Continued rehabilitation of the Bafoussam-Bamoungoum, Bamenda, Ngaoundere et Maroua airports, and emphasising on electric power and lighting system for the organisation of the African Cup of Nations (AFCON) by Cameroon and secured operation of domestic flights by Camair-co;
- Monitoring of conventions on aeronautical telecommunication equipment with ASECNA;
- Finalising flight procedures of the Bafoussam airport;
- Elaboration of flight procedures and obstacle charts of other domestic airports, notably Ngaoundere et Bamenda;
- Elaboration of Aeronautical Servitudes Plans for domestic airports;
- Physical and legal securing of airport fields.

e) As concerns governance activities and institutional support

- Enhancement of the CCAA internet quality service;
- Organisation by workstations at the CCAA;
- Construction of the headquarters building and search for related funds;
- Continuous improvement of revenue collection and security, particularly for on-demand flights and air freight
- Rationalization and control of expenditure, consolidation of financial management, matching expenditure to actual resources;
- Continued improvement of the supply chain;
- Rationalization and control of expenditures and consolidation of financial management;
- Mastery of the CCAA's heritage
- Improvement of the performance-based management system

The Director General

Mrs. AVOMO ASSOUMOU Paule Epse KOKI

CODIFICATION OF STRUCTURES

DEPARTMENTS

CT	Technical Adviser
DAG	Department of General Affairs
DECA	Department of Operations and Airports Command
DG	Directorate General
DRFM	Department of Financial and Material Resources
DSA	Department of Air Safety
DSF	Department of Security and Facilitation
DT	Technical Department

SUB-DEPARTMENTS

AI	Internal Audit
CAID	The Douala International Airport Command
CAIG	The Garoua International Airport Command
CAINSI	The Yaounde International Airport Command
CEMA	Aviation Medicine Centre
CEP	Studies and Projects Unit
CM	Chargé de Mission
COG	Management Control
CRP	Public Relations Unit
DCRCA	Department of Cooperation, Regulations and Aeronautical Communication
DSI	Department of Information System
DTA	Department of Air Transport
EFO	Training School
SDAJ	Sub-Department of Legal Affairs
SDEmia	Sub-Direction of Equipment and the Maintenance for Aeronautical Infrastructure
SDMP	Sub-Department of Public Contracts
SDNAA	Sub-Department of Air Navigation and Aerodrome
SDON	Sub-Department of Airworthiness Operations
SDRF	Sub-Department of Financial Resources
SDRH	Sub-Department of Human Resources
SDRM	Sub-Department of Material Resources
SEGC	Airspace Surveillance and Aviation Crisis Management Unit

SERVICES

CAB	Bafoussam Airport Command
CABDA	Bamenda Airport Command
CABT	Bertoua Airport Command
CABTI	Batouri Airport Command
CAIM	Maroua International Airport Command
CAKB	Kribi Airport Command
CAKT	Koutaba Airport Command
CAM	Mamfe Airport Command
CANG	N'gaoundere Airport Command

CAT	Tiko Airport Command
CFO	Training Centre
SA	Aerodrome Service
SAR	Agreements and Regulations Service
SAS	Security Authorisations Service
SBS	Budget and Pay Service
SCL	Mails and Liaison Service
SCNS	Communication, Navigation and Oversight Service
SCO	Legal department
SCPT	Accounting Department
SCQ	Quality Control Service
QCS	Technical Control Service
SDT	Traffic Rights Service
SETA	Aircraft Technical Operation Service
SF	Invoicing Service
SFO	Training Service
SFPS	Facilitation and Security Partners Service
SGP	Staff Management Service
SLOG	Logistics Service
SMA	Aeronautical Meteorology Service
SNMA	Service of Airworthiness and Aircraft Maintenance
SPA	Aviation Personnel Service
SPA	Aviation Heritage Service
SPSCF	Service of Pedagogy and Training Centre Follow-up
SQ	Quality Service
SQM	Quality and Method Service
SRSF	Security and Facilitation Regulation Service
SSAI	Service in charge of monitoring International Airports' Activities
SSAAS	Service in charge of monitoring Secondary Airports' Activities
SSANC	Service in charge of monitoring Non-licensed Activities
SSFAC	Service in charge of Civil Aviation Security, and Facilitation
STA	Air Traffic Service



APPENDICES- PICTURES OF 2018 KEY EVENTS



LAUNCHING OF SECURITY AUDIT BY ICAO



SIGNING OF CCAA-JAA-TO PARTNERSHIP



SIGNING OF CCAA-IATA PARTNERSHIP



AIRPORT OPERATIONAL SECURITY AGENTS ON DUTY



QUALITY SERVICE FORUM FOR AIR TRANSPORT USERS



SECURITY AUDIT WORKSHOP BY ICAO



TUTORIAL ON SECURITY AT THE DOUALA INTERNATIONAL AIRPORT



VEHICLE CHECKPOINT SCREENING AT THE YAOUNDE-NSIMALEN INTERNATIONAL AIRPORT



1ST VISIT ON THE CONSTRUCTION SITE OF THE HEADQUARTERS BUILDING BY THE STEERING COMMITTEE



1st VISIT AT THE CONSTRUCTION SITE, STEERING COMMITTEE, HEADQUARTERS BUILDING



ISSUING OF CERTIFICATE, AVSEC ICAO, DOUALA TRAINING