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ASSEMBLY — 38TH SESSION

EXECUTIVE COMMITTEE

Agenda Item 12: Technical Co-operation: Policy and activities on technical cooperation and assistance

POLICY ON TECHNICAL ASSISTANCE AND TECHNICAL CO-OPERATION AND ACTIVITIES IN TECHNICAL CO-OPERATION DURING THE PERIOD 2010 – 2012

(Presented by the Council of ICAO)

EXECUTIVE SUMMARY

The first part of this Report provides an update on ICAO's policy and strategy for technical assistance and technical co-operation, including the delineation of responsibilities for the implementation of these activities within the Secretariat as well as the related principles and priorities of funding projects.

The second part of the Report presents an analysis of the performance results in the 2010-2012 triennium from the financial and non-quantifiable operational perspectives, offering a comparison with the preceding triennium.

In its third part, the Report presents the Administrative and Operational Services Cost (AOSC) Fund results for the 2010-2012 period, complemented by information on the apportionment of costs between the AOSC Fund and the Regular Budget in the reporting period.

Action: The Assembly is invited to:

- a) remind Contracting States, when considering the development of their civil aviation, including infrastructures, to consider the value of using the ICAO Technical Co-operation Programme for their civil aviation projects;
- b) urge Contracting States, when implementing civil aviation development projects through ICAO, to give priority to Universal Safety Oversight Audit Programme (USOAP) Continuous Monitoring Approach (CMA) and Universal Security Audit Programme (USAP) findings and recommendations as well as other sources, such as the conclusions and decisions by Planning and Implementation Groups (PIRGs) and Regional Aviation Safety Groups (RASGs), with a view to rectifying identified deficiencies, resolving Significant Safety and Security Concerns within the required time-frame and addressing opportunities for improvement in the air navigation infrastructure and safety fields;
- c) request the Secretary General to continue to raise the awareness of States, private sector entities and donors as to the advantages of having recourse to ICAO for the implementation of projects in the civil aviation field;

<p>d) note the new policy on technical assistance and technical cooperation, as well as the related funding principles adopted by the Council; and</p> <p>e) direct the Council to, in relation to the next ordinary Assembly:</p> <ul style="list-style-type: none"> i) report on the implementation of the new policy; ii) present a Consolidated Statement on ICAO Policies on Technical Assistance, pertaining to all ICAO's Programmes; and iii) submit any required changes to Assembly Resolution A36-17 - Consolidated Statement of ICAO Policies on Technical Co-operation. 	
<i>Strategic Objectives:</i>	This working paper relates to all Strategic Objectives.
<i>Financial implications:</i>	Resources for technical assistance are to be defined within the Regular Budget for the triennium.
<i>References:</i>	Doc 9958, <i>Assembly Resolutions in Force</i> (as at 8 October 2010) Doc 9983, A37-EX (<i>Report and Minutes of the Executive Committee</i>)

1. GENERAL OVERVIEW

1.1 The ICAO Technical Co-operation Programme is the major operational tool for reinforcing the Organization's technical cooperation mission objectives, including enhancing the capacity of States to implement ICAO Standards and Recommended Practices (SARPs). Its continuing importance has been reaffirmed by the Assembly in several resolutions, *inter alia* in the Consolidated Statement of ICAO Policies on Technical Co-operation (Resolution A36-17), which stipulates that the Technical Co-operation Programme is a permanent priority activity of ICAO that complements the role of the Regular Programme in providing support to States in the effective implementation of SARPs and Air Navigation Plans (ANPs) as well as in the development of their civil aviation administration infrastructure and human resources; and is furthermore one of the main instruments of ICAO to assist States in remedying deficiencies and opportunities for improvement in the field of civil aviation, identified, *inter alia*, through ICAO's audit programmes, Planning and Implementation Regional Groups (PIRGS) and Regional Aviation Safety Groups (RASGs).

1.2 The purpose of this report is to illustrate the Technical Co-operation Programme performance results in the 2010 to 2012 triennium from both the financial and the non-quantifiable operational perspectives, as well as to provide an update on policies and strategies for technical support for the mid to long-term. While the report provides an overview of the activities undertaken during the period, further operational details, including summaries of the major projects implemented, can be found in the Annual Reports of the Council for 2010, 2011 and 2012. During the triennium, the Technical Co-operation Bureau (TCB) developed an important portfolio of projects funded mainly by Governments or service providers, which have greatly contributed to the enhancement of aviation safety and aviation security, as well as to the development of civil aviation infrastructure worldwide. Assistance was provided to 147 countries through the implementation of an average of 100 projects per year.

1.3 The major challenge for the 2010-2012 reporting period was to recover the level of implementation achieved in the decade and re-establish the financial position of the Technical Co-operation Programme's Administrative and Operational Services Cost (AOSC) Fund to a healthy level, without affecting the Technical Co-operation Bureau's ability to execute projects and deliver quality services. Given the decrease in Programme size impacting on the volume of support costs (administrative

overhead fees) recovered from projects, the AOSC Fund incurred recurrent annual financial deficits from 2007 to 2011. Considering the self-financing structure of the Technical Co-operation Bureau which must recover its administrative costs while ensuring that support cost rates are kept to a minimum, economy measures introduced in this period succeeded in enhancing Programme implementation and improving revenue generation, while reducing expenditure to the extent possible. Results of operations for 2012 demonstrate a positive outlook with the balance between AOSC income and expenditure restored. Furthermore, a new cost recovery policy for indirect costs incurred by the Regular Budget for services provided in support of project operations was adopted by the Council, bringing to an end the long-standing issue of the apportionment of costs between the Regular Budget and the AOSC Fund.

1.4 Of relevance, this period saw the development of a Management Plan for the Technical Co-operation Programme, which sets the goals and strategies to be followed in the next three years, including financial requirements, with a view to continuously improving the efficiency and quality of services. The Management Plan serves as a roadmap for the interaction between the Technical Co-operation Bureau and the Council, bearing in mind its governance role, and has resulted in the establishment of a stable and predictable reporting process. Within the Management Plan, it is important to highlight the establishment of the Quality Management System, which has progressed well within schedule. ISO 9001:2008 certification was obtained by TCB's Procurement Section in February 2012 and certification for the Field Operations Section and Business Support Unit is expected to be obtained in July 2013. According to the Management Plan, ISO will be expanded to the Field Personnel Section, with full certification across all TCB Sections expected by December 2014.

1.5 This period also entailed considerable efforts towards the definition of Technical Assistance and Technical Co-operation within the context of the Organization, including the lines of responsibility and coordination of these activities and funding principles.

2. POLICY AND STRATEGY FOR TECHNICAL SUPPORT

Definitions of Technical Assistance and Technical Co-operation

2.1 As ICAO's technical assistance and cooperation evolved, the 36th Session of the Assembly identified the need to establish a clear delineation of each Bureau's responsibilities in order to distribute all implementation support activities across the Secretariat in a coordinated manner, thus avoiding duplication and redundancy. In consequence, the Council agreed that the terms Technical Assistance and Technical Co-operation, within the context of the Organization, should be re-defined as follows:

- a) **Technical Assistance** is any assistance provided by ICAO to States, which is funded by the Regular Budget and/or Voluntary Funds, and implemented through any Bureau/Office depending on the nature and duration of the project.
- b) **Technical Co-operation** is any project requested and funded by States and/or Organizations and implemented through the Technical Co-operation Bureau on a cost-recovery basis, where all the direct and indirect costs related to the project are recovered.

2.2 As far as technical assistance is concerned, the Council instructed the Secretary General to manage how this assistance is provided to States and organized within the Secretariat, in order to ensure that the ICAO Technical Assistance Programme is implemented by the Bureau/Office best suited

for a particular task. Accordingly, within the Regular Programme, technical assistance is carried out mainly through the Regional Offices and Implementation Support Sections of the Air Navigation and Air Transport Bureaus. Implementing the Technical Co-operation Programme remains the responsibility of the Technical Co-operation Bureau, which will, however, also provide technical assistance, if so determined by the Secretary General.

Funding principles

2.3 Core contributions to ICAO's Triennial Regular Budget, i.e. assessments to member States do not cover the funding requirements of the Technical Co-operation Programme, which operates on a cost-recovery basis and must be therefore exclusively financed by extra-budgetary resources, as reflected in the ICAO Financial Regulations. Accordingly, the Technical Co-operation Programme is financed almost in its entirety by those States and other entities requesting support for the implementation of their civil aviation programmes and regional initiatives. However, donor States, financing institutions and other development partners, including the industry and regional organizations, also provide contributions to technical cooperation projects.

2.4 While ICAO's policy is to promote a balanced approach taking into account both the sovereignty of States to determine their development priorities and the need to advance its Strategic Objectives, the Organization endeavours to provide technical assistance to remedy deficiencies primarily identified in ICAO audits, with Regular Budget resources allocated for these purposes and/or voluntary contributions to ICAO's Safety Fund (SAFE), Aviation Security Mechanism and Environment Fund. States are therefore encouraged to give highest priority to Universal Safety Oversight Audit Programme (USOAP) Continuous Monitoring Approach (CMA) and Universal Security Audit Programme (USAP) findings and recommendations when setting their national development goals, with a view to rectifying identified deficiencies and resolving Significant Safety and Security Concerns within the required time-frame.

2.5 Therefore, in the interest of facilitating the distribution of responsibilities among the various Bureaux and Offices and promoting the most efficient use of the limited resources available to ICAO for technical assistance, the Council has adopted the following principles:

- a) resource requirements for technical assistance should be established within the triennial Regular Budget approved by the Assembly and disbursed annually through the appropriate mechanism;
- b) the use of Voluntary Funds for technical assistance activities should be in accordance with the ICAO Policy on Voluntary Contributions; and
- c) the Secretary General may allocate resources from the approved Triennial Regular Budget for Technical Assistance and Voluntary Funds to technical assistance activities, to be implemented through ICAO Bureaux/Offices, provided that the project falls within the framework of the Strategic Objectives of ICAO and, in order of priority:
 - i) is proposed by the Monitoring and Assistance Review Board (MARB) to address significant safety and security concerns; and/or

ii) has the principal objective of remedying or mitigating safety or security-related deficiencies identified through the USOAP Continuous Monitoring Approach (CMA) and USAP; and/or

iii) aims at assisting Civil Aviation Administrations in their capacity building efforts.

Consolidated Statement of ICAO Policies on Technical Assistance

2.6 The adoption by the Council of new definitions for “technical assistance” and “technical cooperation” and criteria for the allocation of funds to technical assistance activities has an impact on a number of Assembly Resolutions in force on a variety of subject-matters linked to technical assistance and/or cooperation in different areas of the Organization.

2.7 It can reasonably be expected that during the course of the next three years, the implementation of this new policy will result in a yet more effective and efficient delivery of ICAO's technical support.

2.8 Details on the implementation of the new policy will be reported to the next ordinary Session of the Assembly, together with a Consolidated Statement of ICAO Policies on Technical Assistance and, as required, changes to Resolution A36-17 - Consolidated Statement of ICAO Policies on Technical Co-operation.

3. PROGRAMME DELIVERY OVERVIEW

Total Programme Delivery

3.1 The total Technical Co-operation Programme delivered (implemented) in the 2010 to 2012 triennium amounted to US\$337.9 million. Comparison with the preceding triennium (US\$460.4 million) under Table 1 reflects a decrease of US\$122.5 million or 27%.

Table 1 – Total Programme Delivery

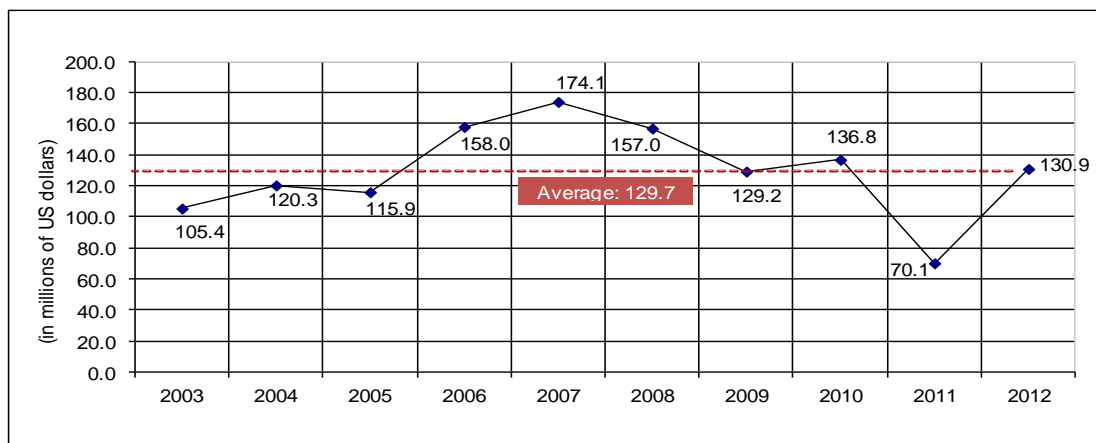
Total Programme Delivery (in US dollars)	
2007	174,116,835
2008	156,974,837
2009	129,274,504
2010	136,840,564
2011	70,094,756
2012	130,941,497

Annual Programme Delivery Trend

3.2 Chart 1 reflects the trend in delivery in the past three triennia, demonstrating the overall Programme fluctuation, influenced by several factors outside the control of ICAO, since projects are implemented at the request of States and depend on the timely deposit of funds and approval of activities by the governments. Between 2003 and 2005, annual Programme delivery remained relatively stable with a US\$113.9 million dollar average. Following the two-year surge from 2006 to 2007, in which

Programme delivery reached its highest level at US\$174 million, a downward trend was registered. The current triennium closed with a programme of US\$130.9 million in 2012, marking a significant recovery rate of 87% as compared with the previous year, bringing the results in line with the average of US\$129.7 million recorded for the decade. Estimates for the current year indicate that this positive trend will be sustained.

Chart 1 - Annual Programme Delivery Trend



Sources of Funding

3.3. The overall sources of funding remain similar to the previous triennium, with the overriding proportion provided by governments funding their own projects (98.8%). Donor contributions amounted to US\$3.9 million (1.1%), as compared to US\$3.8 million (0.5%) in the 2007 to 2009 period, while UNDP core funding represented less than 0.1 % of the total Programme. Table 2 provides a summary of external contributions by donor under the ICAO Objectives Implementation Funding Mechanism.

Table 2 - External Sources of Funding for 2007 to 2012

Source of funding (in US dollars)	Total 2007-2009	Total 2010-2012	GRAND TOTAL
Airbus	507,800	431,200	939,000
Aerothai		19,973	19,973
Boeing	126,000	381,500	507,500
European Commission	519,000	146,900	665,900
FAA	0	464,200	464,200
IFFAS	367,200	949,600	1,316,800
Spain	416,800	502,900	919,700
Transport Canada	342,500	180,800	523,300
UNDP - MDTF	1,151,720	117,200	1,268,920
UNDPKO		602,425	602,425
SAFE Fund		14,000	14,000
World Bank	380,000	100,000	480,000
Total	3,811,020	3,910,698	7,721,718

Support Costs

3.4 Total support costs (administrative fee revenue) recovered for the administration of the Technical Co-operation Programme against total Programme expenditures of US\$337.9 million for 2010 to 2012 amounted to US\$21.2 million, representing an average of 6.3% for the period. Chart 2 indicates support costs recovered over the past three triennia. Due to compliance with the International Public Sector Accounting Standards (IPSAS) since 2010 and the related changes in accounting procedures within ICAO, including a phased approach for the recognition of support cost revenue from equipment contracts, a meaningful comparative analysis of the support costs data cannot be provided. Yearly variations in support cost rates shown in Chart 3 are impacted by the actual distribution of revenue by Programme component, since the equipment and subcontract components carry lower support cost rates as opposed to the personnel or training components. Support costs normally not exceeding 10 per cent are applied to Trust Fund projects as a fixed rate, but may vary by project component under Management Services Agreements (MSA), depending on the complexity of the activity. Support cost rates for the equipment component under MSA and Civil Aviation Purchasing Service (CAPS) are variable and regressive with the increase in the size of purchase orders, from 8% to 4.9%, and negotiable above a US\$ 5 million threshold. These rates are negotiated with and agreed to by States and are reflected in the individual agreements signed with ICAO.

Chart 2 – Support Costs Recovered from 2003 to 2012

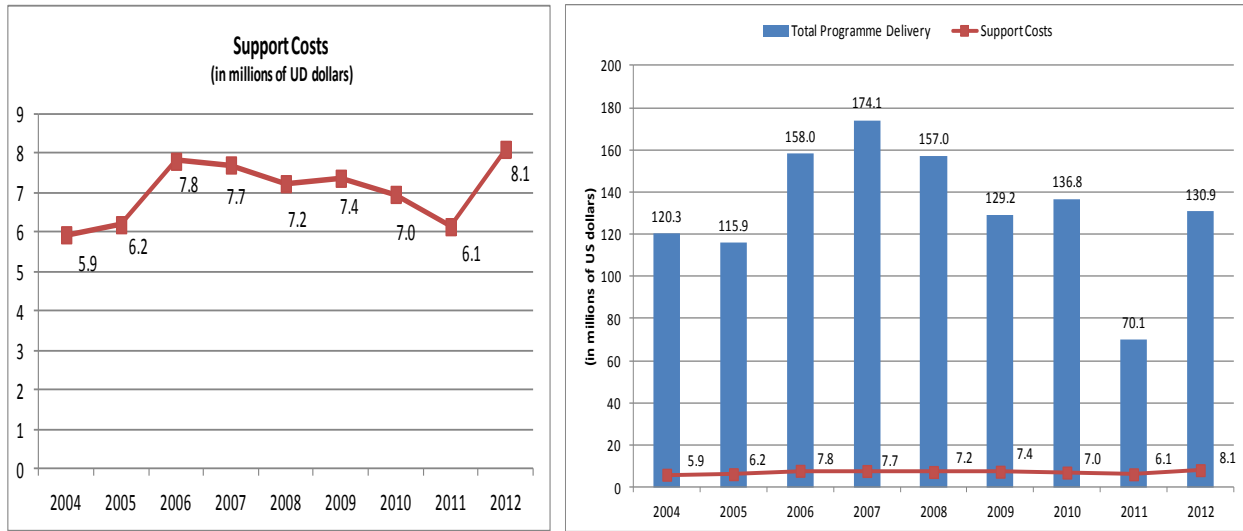
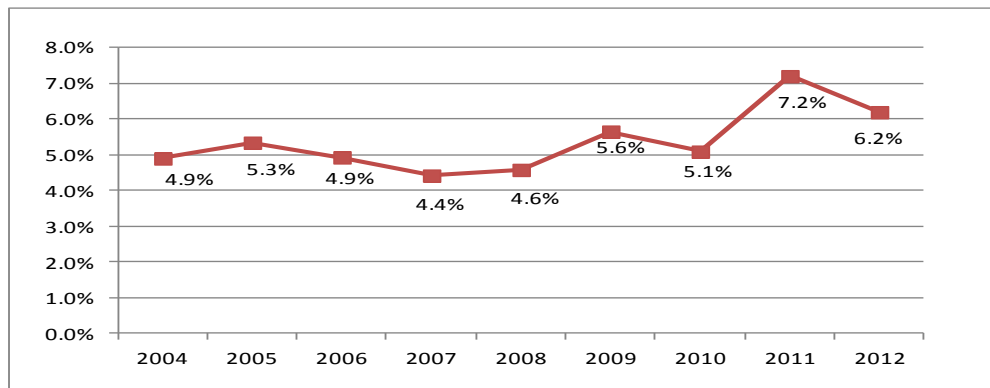


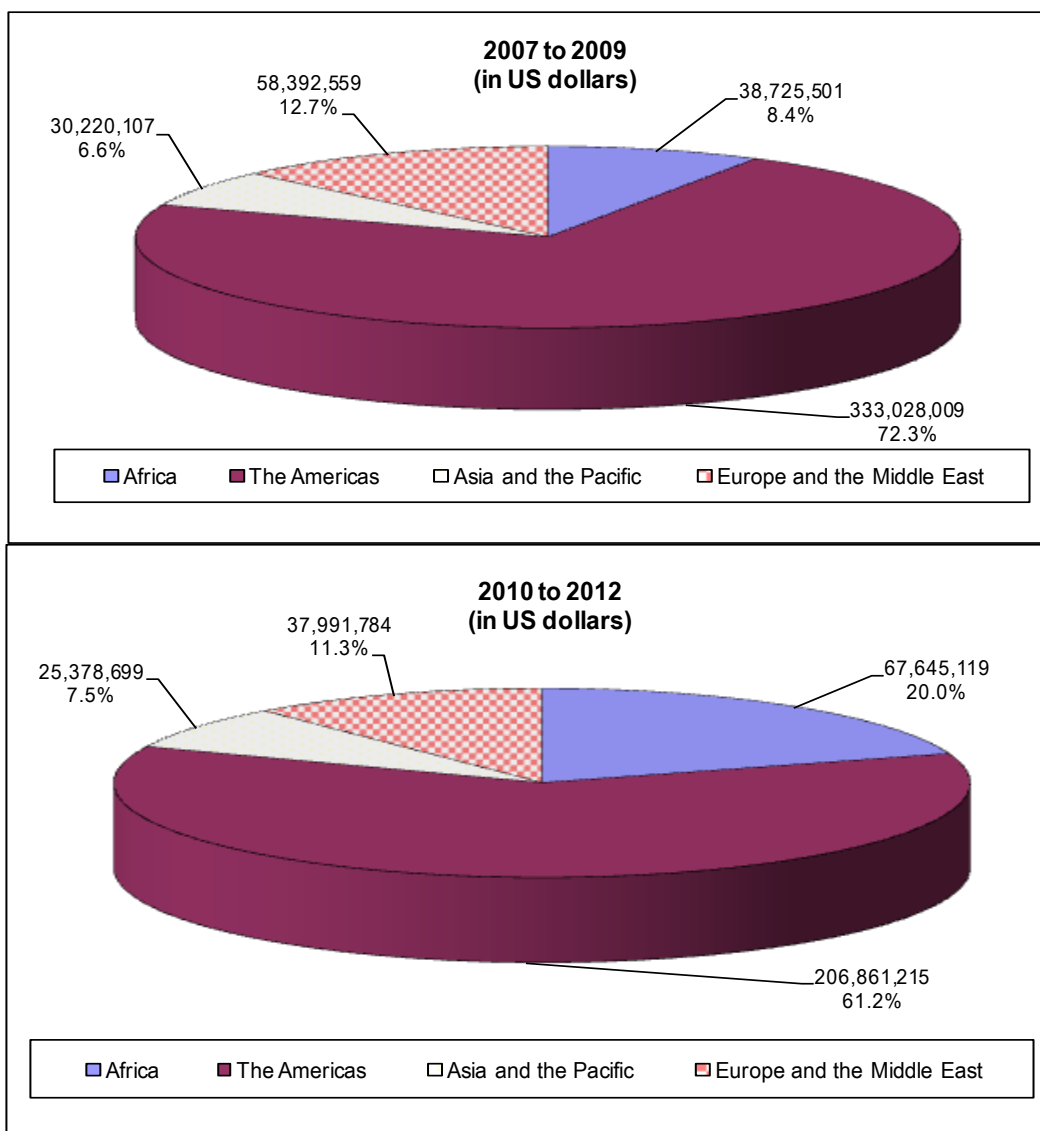
Chart 3 – Yearly Average Support Cost Rate from 2003 to 2012



Programme Delivery by Region

3.5 Total Technical Co-operation Programme delivery by geographical region is illustrated in Chart 4. The Africa Region accounted for 20.0% of the total Programme implemented in the 2010-2012 period, as compared with 8.4% in the previous triennium, with a substantial programme growth in the order of 74.7%. The Asia and Pacific Region represented 7.5% of total Programme delivery over an average ratio of 6.6% for the 2007-2009 period, nevertheless registering a decrease of 16.0% in its programme volume in the reporting period. Despite a decrease in Programme volume in the order of 37.9% over the last triennium, the Americas Region continued to account for the majority of the Programme delivery at 61.2%, as compared to 72.3% in the preceding triennium. Finally, the Europe and the Middle East region accounted for 11.3% of total implementation, compared to a ratio of 12.7% in the previous period, demonstrating a small programme decrease of 6.9%. The variations in the ratio of geographical distribution were influenced mainly by the number and type of requests, as well as funding made available by States.

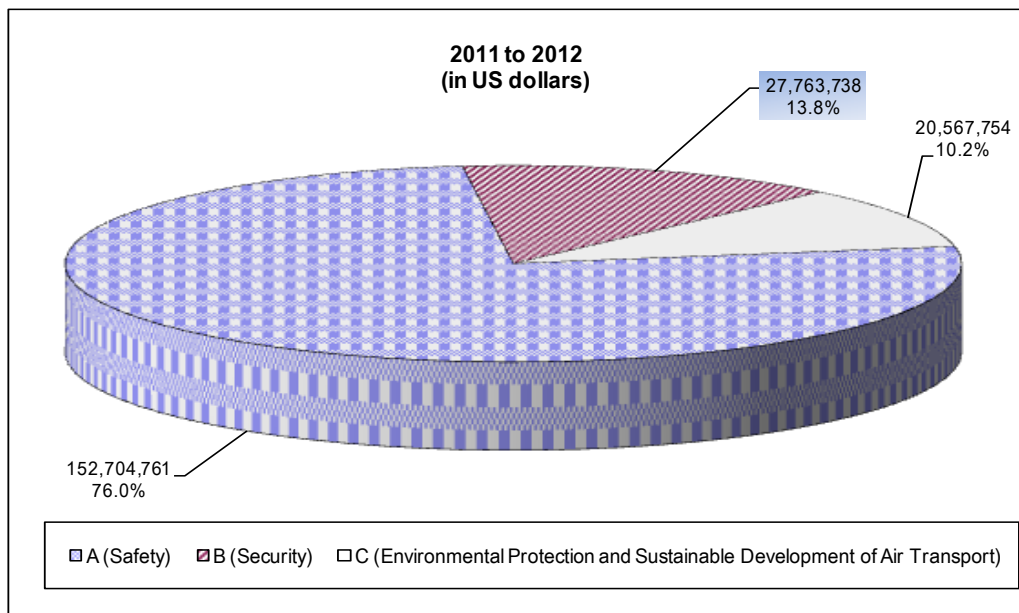
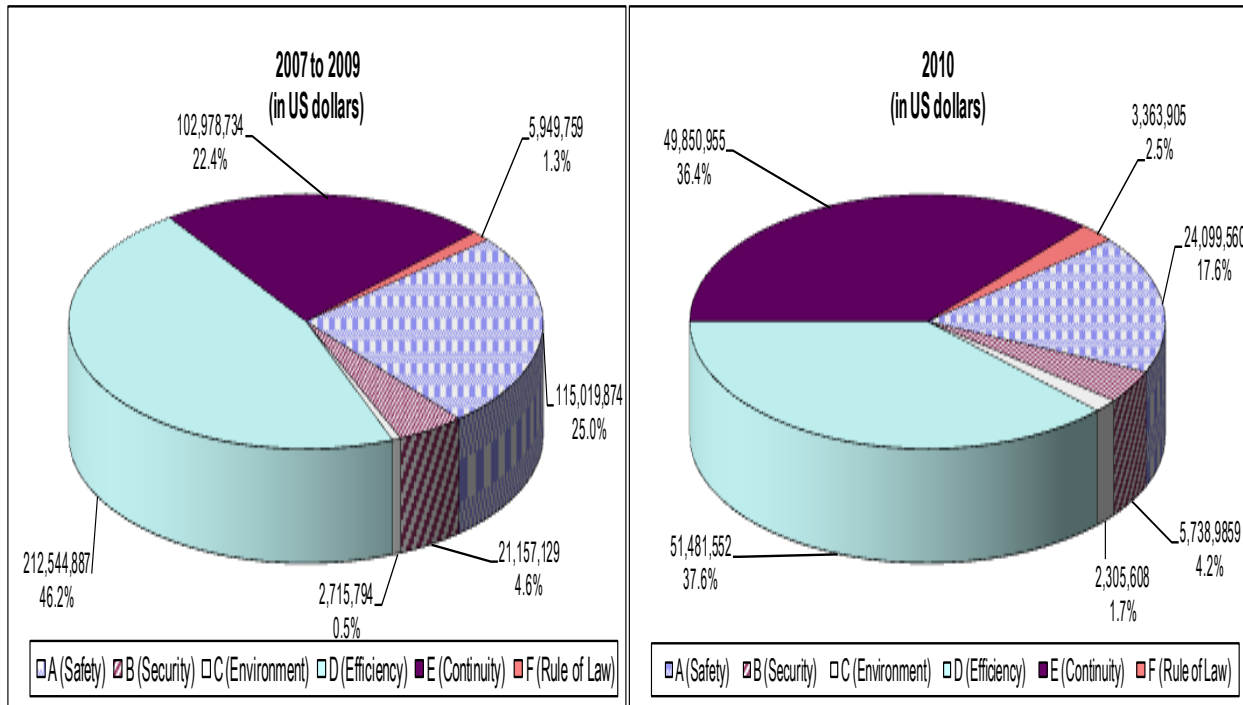
Chart 4 – Programme Delivery by Region



Programme Delivery by Strategic Objective

3.6 The distribution of the Technical Co-operation Programme by Strategic Objective, reflecting the projects' overall contribution to the achievement of ICAO's objectives for the 2007-2009 and 2010-2012 triennia is reflected in Chart 5.

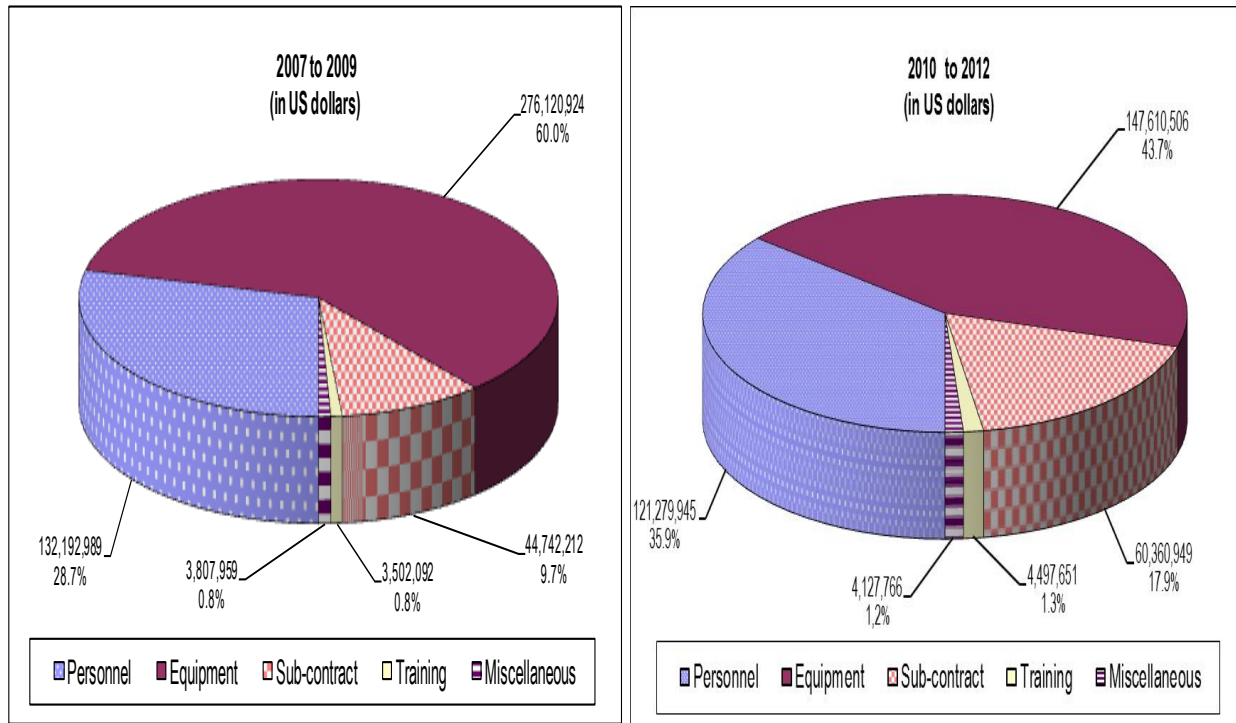
Chart 5 – Programme Delivery by Strategic Objective



Programme Delivery by Component

3.7 Distribution by Programme component is illustrated in Chart 6. It is noted that the procurement component, comprising equipment and subcontracts, decreased by approximately 10% during the triennium as a proportion of the total Programme, while the personnel and training components increased by approximately 15% and 1%, respectively.

Chart 6 – Programme Delivery by Component



Programme Deliverables by Component

3.8 Major deliverables during the 2010 to 2012 period included:

- a) the deployment of 983 international field experts, who carried out advisory missions or served as instructors or as executive personnel;
- b) the recruitment of 2462 national experts for civil aviation administrations;
- c) the provision of in-country training to 11541 civil aviation personnel through national and regional training courses, workshops and seminars;
- d) the delivery of training by equipment suppliers to 945 national personnel under procurement contracts;
- e) the award of fellowships in the aviation field to various training institutes for 2215 national personnel under the ICAO Fellowship Programme and the Developing Countries Training Programme; and
- f) the procurement of major civil aviation equipment and services for a total of US\$208.0 million.

Table 3 – Programme Deliverables by Component

	2007 - 2009		2010 - 2012	
International field experts	1125	1851 work/months	983	1576 work/months
National experts	4263		2462	
Nationals trained in-country	6385		11541	
Nationals trained by supplier	1118		945	
Fellowship awards	1293		2215	
Equipment and services	US\$320.9 million		US\$208.0 million	

3.9 Details of annual operational performance results by component are provided in the Annual Reports of the Council, including a summary of the objectives and deliverables of major technical cooperation projects implemented during this period on an individual, sub-regional or regional basis.

Programme Achievements by Areas

3.10 Major achievements for the Technical Co-operation Programme by areas of assistance to States over the 2010-2012 period include:

a) Safety

- i) Assistance in the establishment and operation of Safety Oversight Organizations and Co-operative Programmes; enhancement of safety oversight capabilities of States through the mitigation of Significant Safety Concerns, USOAP-identified deficiencies and other safety related findings; transition to the USOAP/CMA; development, revision and harmonization of civil aviation primary legislation, regulations and procedures; development of safety standards, procedures and long-term safety programmes; assessment, strengthening and modernization of civil aviation authorities (CAAs); enhancement of Flight Operations, Airworthiness, Accident and Incident Investigation, Communications, Navigation and Surveillance/Air Traffic Management (CNS/ATM), Airports and Rescue and Fire Fighting (RFF) capabilities of States; establishment of an independent accident investigation board within a newly created CAA; establishment and operations of one Accident Investigation Agency; establishment of a multilateral cooperation agreement for mutual acceptance of maintenance organizations among civil aviation authorities; implementation of a regional Aviation Safety Roadmap.
- ii) Delivery of training courses in a wide variety of safety-related subjects, including airport master planning, aerodrome certification and safety, navigation aids, Global Navigation Satellite Systems (GNSS), radar approach control, Safety Management Systems (SMS), safety oversight, threat and error management in air traffic control, transport of dangerous goods by air, aviation law, management and policy, improvement of flight procedures, pandemic preparedness planning and airport evaluations, and aircraft inspection, maintenance, repair and overhaul training.
- iii) Conduct of studies on communication, navigation and surveillance (CNS) and air traffic management (ATM), aircraft maintenance and repair as well as aeronautical studies and the assessment of SARPs compliance of runways; assessment and

construction of aerodrome manoeuvring areas and related facilities; upgrade and replacement of CNS systems; evaluation and management of a very small aperture terminal (VSAT) network and administration of the satellite segment; development of action plans for implementing CNS/ATM; airspace restructuring; provision of air traffic and other services for one State on the basis of a United Nations mandate.

- iv) Procurement of fire fighting vehicles, various runway and air navigation systems, airport support systems and equipment, communication, navigation and surveillance equipment, weather stations, emergency locator beacons, radar simulators as well as provision of technical support and maintenance.

b) Security

- i) Regional assistance in the field of aviation security, including assistance with the rectification of USAP-identified deficiencies and other aviation security related findings, conduct of technical assistance missions and provision of inspector training and other security-related training; revision of national aviation security regulations and procedures; development of draft legislation for the establishment of a national Facilitation Programme; assessment of the organizational structure and responsibilities of national Aviation Security Inspectorates.
- ii) Enhancement of aviation security human resource capabilities of States through the conduct of international seminars, delivery of aviation security courses and workshops, provision of instructor and inspector training and other security-related training to national personnel.
- iii) Provision of consultancy services on the implementation of Machine-Readable Travel Documents (MRTD) systems and development of action plans for the implementation of e-border and e-passport.
- iv) Procurement of security systems and equipments such as CCTV and X-ray scanners, systems and equipment for boarding passes and bar code readers, Flight Information Display Systems (FIDS) and associated equipment and services, including installation, commissioning and training as well as the installation of protection equipment for radars and a security perimeter fence.

c) Environmental Protection and Sustainable Development of Air Transport

- i) Conduct of studies on dual airport operations in the metropolitan area, development of Environmental and Social Impact Assessments for international airports; delivery of training on environmental management and sustainability of air transport infrastructures.
- ii) Identification of human resource needs and training requirements for civil aviation authorities, provision of training to national counterparts to assume duties performed by international experts.
- iii) Development of Civil Aviation Master Plans (CAMP), airport master plans and air traffic forecasts.

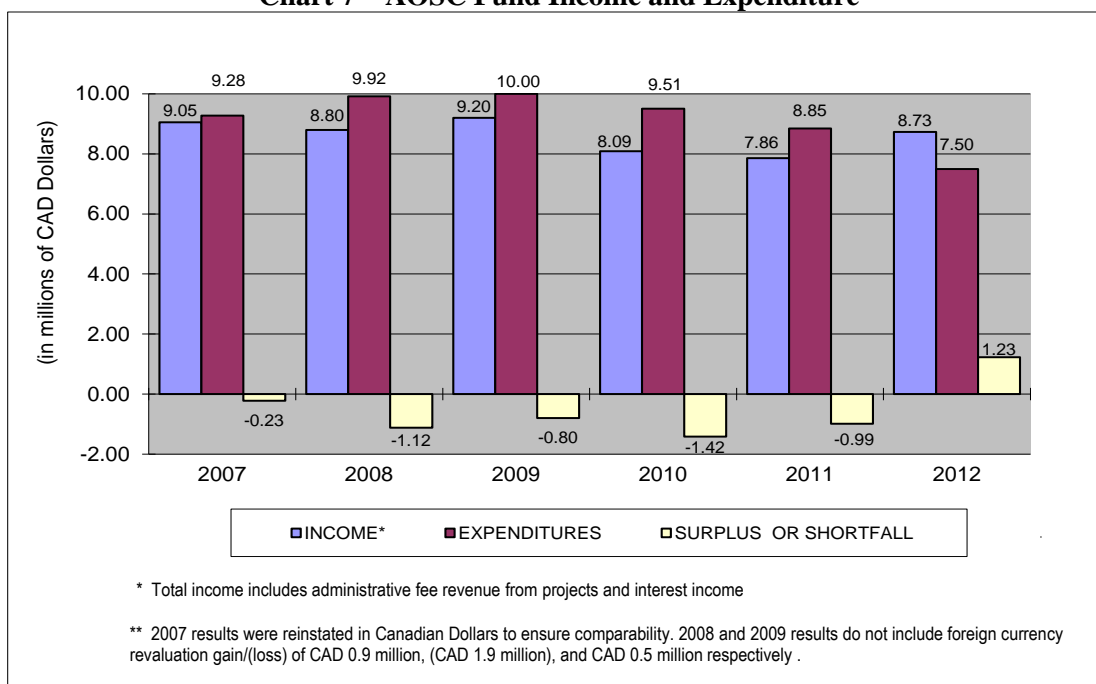
- iv) Procurement of a jet blast deflector; support in the expansion of airports and establishment of an international hub; assistance to ensure compliance with environmental regulations in the design and construction of a remote cargo apron and related facilities.

4. AOSC FUND INCOME AND EXPENDITURE ¹

4.1 Administrative charges levied for the execution of projects on the basis of the cost recovery principle are administered through the Administrative and Operational Services Cost (AOSC) Fund, which is utilized to meet the full cost of administration, operation and support of the Technical Co-operation Programme. It covers expenditures within TCB, including staff costs, as well as Regular Programme expenditures for services provided to TCB.

4.2 Results of operations show that the AOSC Fund did not fully recover its costs for the years 2010 and 2011, and expenditure exceeded income by CAD 1.42 million in 2010 and CAD 1.0 million in 2011. Given the increase in Programme delivery impacting the volume of support costs recovered from projects, as well as an overall decrease in expenditure as a result of the implementation of a number of economy measures in the triennium, the AOSC Fund has ended with a surplus for the first time in six years of approximately CAD 1.23 million in 2012. The Accumulated AOSC Fund as at 31 December 2012 amounted to CAD 2.0 million.²

Chart 7 – AOSC Fund Income and Expenditure



¹ The ICAO Financial Statements are presented in Canadian Dollars from 2008 onwards. In order to ensure comparability between the 2007-2009 and 2004-2006 triennia, 2004 to 2007 AOSC Fund financial results have been restated in Canadian Dollars for purposes of this report at the UN average rate of exchange for those years.

² The Accumulated AOSC Fund consists of reserve surplus funds which are used to cover possible deficits in Programme operations as well as pay, if necessary, termination indemnities to staff. Unrealized currency gains and losses of CAD 939,000 and CAD 1,939,000 for 2008 and 2009, respectively, resulting from the conversion of AOSC funds from USD to CAD at the UN rate on 31 December 2009, were deducted from the balance of the AOSC Fund, for a net impact of CAD 1.0 million.

4.3 Total expenditure includes, on the one hand, costs charged to the AOSC Fund for support services provided by Regular Programme staff in support of the Technical Co-operation Programme, amounting to CAD 4,579,000, as compared to CAD 4,019,000 in the 2007-2009 period for an increase of CAD 560,000 (13.9 %) in the triennium. It also includes costs amounting to CAD 603,000 were charged to the AOSC Fund from 2010 to 2012 for additional shared items, *inter alia* external audit fees, United Nations common costs, building insurance, after-service medical benefits, as compared to CAD 1,002,000 in the preceding triennium. Therefore, total costs recovered by the Regular Budget from the AOSC Fund in the triennium amounted to CAD 5,182,000 and increased by 3.2%, as compared to the total of CAD 5,021,000 charged to TCB in the 2007-2009 period.

5. **COST APPORTIONMENT BETWEEN THE REGULAR PROGRAMME BUDGET AND THE AOSC FUND**

5.1 In 2010 the Council adopted a new cost recovery policy to recognise the indirect costs incurred by the Regular Programme in providing support services to TCB. It was determined that costs to be recovered should be accounted in dollar terms, replacing by a yearly cash transfer from the AOSC Fund into the Regular Budget the long-standing practice of TCB's funding a number of posts located in the Regular Programme.

5.2 To implement this decision, 22 AOSC-funded posts located in the Regular Programme were absorbed by the Regular Budget in 2010, while a time survey was conducted to identify the actual net time required by Regular Programme staff in providing direct support to project operations and determine the costs to be charged to TCB on a yearly basis for the remainder of the 2011-2013 triennium, amounting to CAD 1,202,117. A mechanism for adjusting, as required, the amount to be recovered from the AOSC Fund in the next triennium will be developed for consideration by the Council during its 200th Session in the Fall 2013.

— END —