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WORKING PAPER

ASSEMBLY — 40TH SESSION

ADMINISTRATIVE COMMISSION

Agenda Item 49: Budgets for 2020, 2021 and 2022

DRAFT BUDGET OF THE ORGANIZATION FOR 2020, 2021 AND 2022

(Presented by the Council of ICAO)

EXECUTIVE SUMMARY

This paper contains the budget proposal of the Organization for the 2020-2021-2022 triennium.

This results-based budget encompasses five strategic objectives for the next triennium, as it was in the current triennium, and builds upon the ICAO Business and Operating Plans. The budget estimates, in accordance with the structure of ICAO's programme of work, are presented by Strategic Objective/Supporting Strategy, each of which is further divided by expected results and programme. As in the Operating Plan, details on the key activities for each programme, including deliverables and targets have been provided for increased transparency of the activities to be undertaken.

This budget proposal totals CAD 322.7 million and reflects the suggestions and recommendations, and the outcome of the Finance Committee and Council's examination of the Secretary General's budget proposals during the last two Council sessions has been incorporated.

Action: The Assembly is invited to note the Council's message herein and to approve the Budget of the Organization for 2020, 2021 and 2022, as presented in the draft Assembly Resolution.

<i>Strategic Objectives:</i>	This working paper relates to all Strategic Objectives and all Supporting Strategies
<i>Financial implications:</i>	Authority provided to the Secretary General for a total budget for the 2020-2021-2022 triennium of CAD 322.7 million.
<i>References:</i>	ICAO Business Plan for 2020-2021-2022 Doc 10074, <i>Budget of the Organization 2017-2018-2019</i>

LETTER OF TRANSMITTAL
OF THE
DRAFT BUDGET OF THE ORGANIZATION 2020-2021-2022
FROM THE PRESIDENT OF THE ICAO COUNCIL
TO THE FORTIETH SESSION OF THE ASSEMBLY

1. In accordance with Article 61 of the Convention, the Council's Regular Budget for the financial years 2020, 2021 and 2022 is submitted to the Assembly.

2. The Council's Message on the Budget of the Organization is on page 1 and provides an outline, *inter alia*, of the significant elements of the Budget. The chart on page 6 provides details of ICAO's strategic framework. The budget estimates by Strategic Objectives and by Programmes for 2020, 2021 and 2022 are summarized in Table 2 on pages 15 to 16.

3. Consistent with the current triennium, this budget proposal is presented in a results-based format and is drawn from the ICAO Business Plan for 2020-2021-2022.

4. The draft budget proposal reflects, *among others*:

- A structured Organization that is capable of delivering on the Strategic Objectives, as well as the *No Country Left Behind* (NCLB) initiative;
- Additional resources in the Regular Programme budget for aviation security and facilitation, environmental protection, aviation safety and air navigation capacity and efficiency;
- Focus on new/expanded activities such as trust framework, sustainable aviation fuels, remotely piloted aircraft systems;
- Strengthened ethics framework;
- Adequate funding to ensure multilingualism.

5. This proposed budget for the next triennium is built with no increase in the Assessment of Member States using the 2019 assessments as the baseline. While capping the assessments to average to the 2019 level over the next three years, this budget proposal not only maintains all important existing activities, but also incorporates incremental initiatives.

6. The budget sets ambitious targets and goals for the Ancillary Revenue Generation Fund (ARGF). An increase of 50% in ARGF contribution is projected in order to keep States' Assessment capped at the 2019 level. The Council recognizes the associated risk as highlighted in the Council Message.

7. In addition, the pay-as-you-go funding for After Service Health Insurance (ASHI) is maintained through the next triennium. This matter remains a potential risk to the Organization, even if the issue of ASHI is common throughout the UN system, as repeatedly highlighted by the External Auditors due to the increasing liability. As of 31 December 2018, the liability amounts to CAD 133.6 million.

8. In accordance with a Council decision, reimbursement from the Administrative and Operational Services Costs Fund (AOSCF) for costs incurred by the Regular Programme in providing support to the Technical Cooperation Programme will remain the same, at CAD 3.6 million for the next triennium. Likewise, a provision of CAD 1.5 million is included in this budget to reimburse the AOSCF for its services to the Regular Programme.

9. The Ancillary Revenue Generation Fund is presented under the Extra-budgetary section on page 134 while the Administrative and Operational Services Costs Fund of the Technical Cooperation Programme is presented on page 132.

10. I look forward to our discussions at the upcoming Session of the Assembly.



Olumuyiwa Benard Aliu

3 July 2019

INTERNATIONAL CIVIL AVIATION ORGANIZATION

***DRAFT BUDGET
OF THE ORGANIZATION
FOR 2020, 2021 AND 2022***

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BUDGET OF THE ORGANIZATION FOR 2020, 2021 AND 2022

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NOTE: Rounding differences may occur throughout the document

ACRONYMS AND ABBREVIATIONS

ACCs	Aviation Carbon Calculators
ADB	Bureau of Administration and Services
AFI SECFAL	Aviation Security and Facilitation in Africa
AFI	Africa-Indian Ocean
AIDC	ATS Inter-facility Data Communication
AIG	Accident Investigation
AMHS	Aeronautical Message Handling System
ANB	Air Navigation Bureau
ANC	Air Navigation Commission
ANP	Air Navigation Plan
AOCs	Air Operator Certificates
AOSC	Administrative and Operational Services Costs
AOSCF	Administrative and Operational Services Cost Fund
APAC	Asia and Pacific
APAC-RSO	Asia and Pacific Regional Sub-Office
APIRG	AFI Planning and Implementation Regional Group
ARGF	Ancillary Revenue Generation Fund
ASA	Aviation Security Audit Section
ASBU	Aviation System Block Upgrades
ASHI	After-Service Health Insurance
ASIA/PAC	Asia and Pacific Region
ASIAP	Aviation Security Implementation Assistance Partnership
ASTC	Aviation Security Training Centre
ATB	Air Transport Bureau
ATC	Air Transport Committee
ATFM	Air Traffic Flow Management
ATM	Air Traffic Management
AVSEC	Aviation Security
AWOG	All Weather Operations Group
CAD	Canadian dollars
CAEP	Committee on Aviation Environmental Protection
CAPS	Civil Aviation Purchasing Service
CAR/SAM	Caribbean and South American Region
CASP	Cooperative Aviation Security Programme
CCO	Continuous Climb Operations
CDFA	Council Decision for Action
CDO	Continuous Descent Operations
CEB	Chief Executives Board for Coordination
CEs	Critical Elements
CMA	Continuous Monitoring Activities
CNS	Communications, Navigation and Surveillance
COM	Communications
COSCAPs	Cooperative Development of Operational Safety and Continuing Airworthiness Programmes
CPMF	Corporate Performance Management Framework
CSG	Conference, Security and General Services
eANP	Digital Regional Air Navigation Plan
EANPG	European Air Navigation Planning Group
EAO	Evaluation and Internal Audit Office
ECAC	European Civil Aviation Conference
EDM	Enterprise Data Management
EDRMS	Electronic Documents and Records Management System
eFOD	Electronic Filing of Differences
EI	Effective Implementation

ENV	Environment Branch
ERP	Enterprise Resource Planning
ESAF	Eastern and Southern African
EU	European Union
EUR/NAT	European and North Atlantic
FAL	Facilitation
FIC	Finance Committee
FIN	Finance
FIR	Flight Information Region
FMG	Frequency Management Group
FUA	Flexible use of Airspace
GANP	Global Air Navigation Plan
GASeP	Global Aviation Security Plan
GASP	Global Aviation Safety Plan
GAT	Global Aviation Training
GFAAF	Global Framework for Aviation Alternative Fuels
GHG	Greenhouse Gas
HQ	Headquarters
HR	Human Resources
HRC	Human Resources Committee
HRM	Human Resources Management
IAID	Integrated Aeronautical Information Database
IAS	Information Management and General Administrative Services
IATA	International Air Transport Association
ICAN	ICAO Air Services Negotiation Conference
ICAO	International Civil Aviation Organization
ICSC	International Civil Service Commission
ICT	Information and Communication Technology
ICVM	ICAO Coordinated Validation Mission
IFSET	ICAO Fuel Savings Estimation Tool
ILO	International Labor Office
IPCC	Intergovernmental Panel on Climate Change
IPSAS	International Public Sector Accounting Standards
ISO	International Organization for Standardization
iSTARS	Integrated Safety Trend Analysis and Reporting System
ITU	International Telecommunication Union
IWAF	ICAO World Aviation Forum
JSC	Joint Support Committee
KPIs	Key Performance Indicators
LEB	Legal Affairs and External Relations
LP	Language and Publications
MARB	Monitoring and Assistance Review Board
MBM	Market-based Measure
MET	Aeronautical Meteorology
METG	Meteorology Group
MID	Middle East
MIDANPIRG	Middle East Air Navigation Planning and Implementation Regional Group
MRTD	Machine Readable Travel Document
NACC	North American, Central American and Caribbean
NAM	North American Region
NAT	North Atlantic Region
NCLB	No Country Left Behind
NGAP	Next Generation of Aviation Professionals
PANS	Procedures for Air Navigation Services
PBN	Performance-based Navigation
PIRG	Planning and Implementation Regional Group

PoC	Point of Contact Network
QMS	Quality Management System
RASGs	Regional Aviation Safety Groups
RBB	Results Based Budget
RCS	Risk Context Statement
RGA	Revenue Generating Activities
RHCC	Relations with Host Country Committee
RPAS	Remotely Piloted Aircraft System
RSOOs	Regional Safety Oversight Organizations
RSTs	Runway Safety Teams
SAAQs	State Aviation Activity Questionnaires
SADC	Southern African Development Community
SADIS	Satellite Distribution System
SAFE	Safety Fund
SAM	South American
SAR	Search and Rescue
SARPs	Standard and Recommended Practices
SDGs	Sustainable Development Goals
SMS	Safety Management Systems
SOs	Strategic Objectives
SPCP	Strategic Planning, Coordination and Partnerships Office
SPGs	Strategy Planning Groups
SRVSOP	Regional System for Cooperation on Operational Safety Oversight
SSCs	Significant Safety Concerns
SSeCs	Significant Security Concerns
SSP	State Safety Programme
SWIM	System-Wide Information Management
TCB	Technical Cooperation Bureau
TCP	Technical Cooperation Programme
TMA	Terminal Control Area
TRIP	Traveller Identification Programme
UIC	Committee on Unlawful Interference
UN	United Nations
UNCTAD	United Nations Conference on Trade and Development
UNDSS	United Nations Department of Safety and Security
UNEP	United Nations Environment Programme
UNFCCC	United Nations Framework Convention on Climate Change
UNWTO	United Nations World Tourism Organization
UPU	Universal Postal Union
USAP	Universal Security Audit Programme
USD	United States dollars
USOAP	Universal Safety Oversight Audit Programme
VACP	Volcanic Ash Contingency Plan
VSAT	Very Small Aperture Terminal
WACAF	Western and Central African
WASA	World's Air Services Agreements
WCO	World Customs Organization
WHO	World Health Organization
WTO	World Trade Organization
ZNG	Zero Nominal Growth

**COUNCIL'S MESSAGE
ON THE BUDGET OF THE ORGANIZATION FOR
2020-2021-2022**

The Council has prioritised in this draft Budget the funding of Strategic Objectives activities over support and administrative activities. New staff posts related to aviation security and facilitation, environmental protection, aviation safety and air navigation capacity and efficiency were included in the regular budget proposal to meet some, but not all, of the new and emerging priorities.

In the preparation of the draft Budget the Council considered the following:

1. The Regular Programme Budget of ICAO cannot fully finance the Business Plan of the Organization as it would be desired to fulfil all the needs. Priorities in the ever evolving nature of international civil aviation have been increasing and resources are finite. To meet the needs of Member States, ICAO will need to continue to rely on extra-budgetary funding, such as the Ancillary Revenue Generating Fund (ARGF) and voluntary contributions (both financial and in-kind).
2. The funding gap between the desired Business Plan and Regular Programme Budget could be narrowed by the introduction of well-defined, properly managed and transparently reported Optional Programmes which could address much of the technical assistance and support for the implementation of Standards and Recommended Practices (SARPs) and to which interested Member States and even the industry could participate and contribute to, but which are not aimed at developing SARPs (current examples include ACT-CORSIA and the Next Generation Aviation Professionals).
3. Two priority initiatives were identified by the Council for urgent attention, but still need to be properly defined, assessed and then funded as a priority, through savings and, if necessary, voluntary contributions:
 - a. A comprehensive review of financial management systems, processes and reporting tools, to deliver significant improvements in monitoring, transparency and accountability for all areas of the budget.
 - b. A significant enhancement of current information security procedures and management to minimise the risk of information security incidents.
4. The increase in the contribution of the ARGF to the Regular Programme Budget in 2020-2021-2022 poses new risks to the Organization by heightening the Organization's reliance on its successful performance. The future surplus of the ARGF depends on the operating results of the revenue-generating activities which can be forecast, but cannot be predicted with certainty. The Council has instructed the Secretariat to monitor closely and manage ARGF performance in a manner that ensures Member States will not be asked to make up any shortfall.
5. The after-service health insurance (ASHI) liability of the Organization remains mostly unfunded. As repeatedly highlighted by the External Auditors, the issue of ASHI liability is common in the UN system, but remains a potential risk to the Organization given the increasing liability. As of 31 December 2018 the liability amounts to CAD 133.6 million.

The Council presents this draft Budget for 2020, 2021 and 2022 to the Assembly, in accordance with Article 61 of the *Convention on International Civil Aviation*, for its consideration and approval.

DRAFT RESOLUTION FOR ADOPTION BY THE 40TH SESSION OF THE ASSEMBLY

Resolution 42/1:

Budgets for 2020, 2021 and 2022

A. *The Assembly*, with respect to the Budget 2020-2021-2022, *notes* that:

1. in accordance with Article 61 of the Convention, the Council has submitted and the Assembly has considered annual budget estimates [indicative estimates for the Administrative and Operational Services Costs of the Technical Co-operation Programme (AOSC)] for each of the financial years 2020, 2021 and 2022;

2. in accordance with Articles 49 (e) and 61 of the Convention, the Assembly approves the budgets of the Organization.

B. *The Assembly*, with respect to the Technical Cooperation Programme:

Recognizing that the AOSC are mainly financed by fees from implementation of projects assigned to ICAO for execution by external funding sources such as Governments, the United Nations Development Programme and other sources;

Recognizing that the Technical Cooperation Programme cannot be determined with a high degree of precision until such time as the Governments of donor and recipient countries have decided on the relevant projects;

Recognizing that due to the situation cited above, the annual AOSC net budget figures shown below in Canadian dollars (CAD) for the years 2020, 2021 and 2022 represent indicative budget estimates only:

	2020	2021	2022
Estimated	10 520 000	10 680 000	10 830 000
Expenditures			

Recognizing that technical co-operation is an important means of fostering the development and safety of civil aviation;

Recognizing the circumstances facing the Technical Co-operation Programme of the Organization and the necessity to take continuing measures; and

Recognizing that in the event that the AOSC operation for any given financial year ends in a financial deficit, such deficit should first be met from the accumulated surplus of the AOSC Fund and a call for support from the Regular Programme Budget would be the last resort.

Resolves that the Indicative Budget Estimates of the Administrative and Operational Services Costs of the Technical Co-operation Programme are hereby approved on the understanding that subsequent adjustments to the Indicative Budget Estimates shall be made within the framework of the annual AOSC Budget Estimates in accordance with the provisions of Article IX of the Financial Regulations.

C. *The Assembly*, with respect to the **Regular Programme**:

Resolves that:

1. separately for the financial years 2020, 2021 and 2022, the following amounts in Canadian dollars, requiring an outlay of funds, are hereby authorized for expenditure for the Regular Programme in accordance with the Financial Regulations, and subject to the provisions of this Resolution:

	2020	2021	2022	Total
Strategic Objective (Programmes)				
SAFETY	31,590,000	32,459,000	33,218,000	97,267,000
AIR NAVIGATION CAPACITY AND EFFICIENCY	19,747,000	20,569,000	21,396,000	61,712,000
SECURITY AND FACILITATION	13,844,000	14,530,000	15,433,000	43,807,000
ECONOMIC DEVELOPMENT OF AIR TRANSPORT	5,111,000	5,104,000	5,096,000	15,311,000
ENVIRONMENTAL PROTECTION	5,165,000	5,539,000	6,539,000	17,243,000
Programme Support	12,898,000	13,303,000	14,919,000	41,120,000
Management & Administration	14,957,000	15,442,000	15,856,000	46,255,000
TOTAL PROPOSED APPROPRIATION	103,312,000	106,946,000	112,457,000	322,715,000
Operational	102,324,000	106,336,000	111,754,000	320,414,000
Capital	988,000	610,000	703,000	2,301,000

2. the separate annual Total Authorized Appropriation be financed as follows in Canadian dollars, in accordance with the Financial Regulations:

	2020	2021	2022	Total
a) Assessments on States	91,970,000	95,577,000	101,058,000	288,605,000
b) Reimbursement from AOSC Fund	1,202,000	1,202,000	1,202,000	3,606,000
c) Transfer from ARGF Surplus	9,649,000	9,648,000	9,649,000	28,946,000
d) Miscellaneous Income	491,000	519,000	548,000	1,558,000
TOTAL:	103,312,000	106,946,000	112,457,000	322,715,000

INTRODUCTION

1. This budget document includes:
 - i) the Regular Programme Budget for implementation of the programmes and activities of the Organization mandated under the Convention on International Civil Aviation;
 - ii) the Administrative and Operational Services Cost (AOSC) Fund's Indicative Budget for the management of the Technical Co-operation Programme (TCP);
 - iii) the financial forecast of the Ancillary Revenue Generation Fund (ARGF) for all the revenue generating activities of the Organization.
2. The Regular Programme Budget sets forth the proposed work programme and activities that will be implemented by the Secretariat, with the participation of representatives and experts of Member States for the years 2020 to 2022, and the estimated costs of implementing the programmes and activities.
3. The AOSC and ARGF Budgets for the period 2020 to 2022 are found in the ***Extra-budgetary Funds*** section of this document.

STRATEGIC FRAMEWORK

4. The Council, at its 196th Session, approved and updated Vision and Mission Statements and the five (5) Strategic Objectives for 2014-2015-2016 which remain relevant for 2020-2021-2022: (1) *Safety* (2) *Air Navigation Capacity and Efficiency*; (3) *Security and Facilitation*; (4) *Economic Development of Air Transport*; and (5) *Environmental Protection*.
5. In March 2016 at its 207th Session, the Council agreed that the direction and approach outlined by the ICAO Business Plan would provide a suitable framework for developing the Regular Programme Budget.
6. Additionally, during its first meeting during the 210th Session (2017), the Council approved a methodology for the Secretariat to serve as guidance, for the preparation of the Organization's triennial budget. The guidance outlined four separate presentations of the Secretariat to the Council, in sequential order, leading up to the final Draft Budget estimates being submitted to the Assembly for approval. The first of these presentations was the Business Plan for the next triennium, which provides the basis for the Regular Programme Budget.
7. The Operating Plan of the ICAO Business Plan defines the deliverables and targets against which to assess progress to achieve Expected Results. While all programmes under this plan are included in the Regular Programme Budget and will be implemented, they differ in size, scope and duration due to the limitation of resources.
8. The established work programme, which covers all areas of civil aviation, undertaken by the Organization following the framework established in the ICAO Business Plan, takes into account a variety of factors, including:
 - i) the statutory responsibilities and obligations enshrined in the Convention on International Civil Aviation;
 - ii) resolutions and decisions of the Assembly and the Council;
 - iii) emerging issues and priorities as identified by the Business Plan, Global Aviation Safety Plan (GASP), Global Aviation Navigation Plan (GANP), and Global Aviation Security Plan (GASeP);
 - iv) recommendations of standing and other bodies such as the Air Navigation Commission (ANC) and the Committee on Aviation Environmental Protection (CAEP);
 - v) expressions of priority expressed by Member States in various forums such as the ICAO World Aviation Forum (IWAF);
 - vi) the No Country Left Behind (NCLB) initiative; and
 - vii) conclusions and recommendations of major conferences and meetings convened by the Organization, other United Nations organizations and other international bodies concerned with civil aviation and related matters.

9. The principal means used by ICAO to accomplish its regular work objectives are (i) meetings of the Assembly, the permanent bodies, conferences, divisional meetings, regional meetings, panels and study groups; and (ii) issuance of documentation, including Standard and Recommended Practices (SARPs) and policies. These two principal means are reciprocal and mutually supporting, in that virtually all meetings are conducted on the basis of documentation prepared in advance by the Secretariat (and by States), and the results and decisions of the meetings are communicated to States by publications. Both, meetings within the regions (such as seminars and workshops) and publications (such as technical manuals and circulars), are utilized for implementation purposes and in provision of guidance and assistance to States. In addition, correspondence with and official missions to States are also used to accomplish the objectives of the Organization.

10. Drawing from the ICAO Business Plan, this budget sets out the priorities to guide the activities of the Organization to enable States to attain safe, secure, efficient, economically viable and environmentally responsible air transport. It provides an overview of emerging aviation issues and risks facing ICAO. It highlights ten (10) Key Priorities to advance the realization of the fifteen (15) Expected Results attributable to the Organization's five Strategic Objectives, designed to benefit States and the global aviation system. These are supported by a further ten (10) Expected Results attributed specifically to improving the Supporting Strategies.

RESULTS-BASED BUDGET

11. This results-based budget is divided into the five Strategic Objectives, and segregated by Programmes. Each Programme under the Strategic Objectives is mandated either by an Assembly Resolution and/or a Council Decision. The main activities of the Organization, under the responsibility of either the Air Navigation Bureau or the Air Transport Bureau, with the support of the Regional Offices and functional entities, are organized by Programme as part of a comprehensive cycle designed to achieve each Strategic Objective (SO).

12. The diagram on the next page includes the Organization's vision and mission statements; an overview of the Strategic Objectives and its corresponding Programmes; and the functional entities under the Supporting Strategies.

13. For each Strategic Objective and Supporting Strategy, the **Narratives By Strategic Objectives** and **Narratives by Supporting Strategies** sections provide the following:

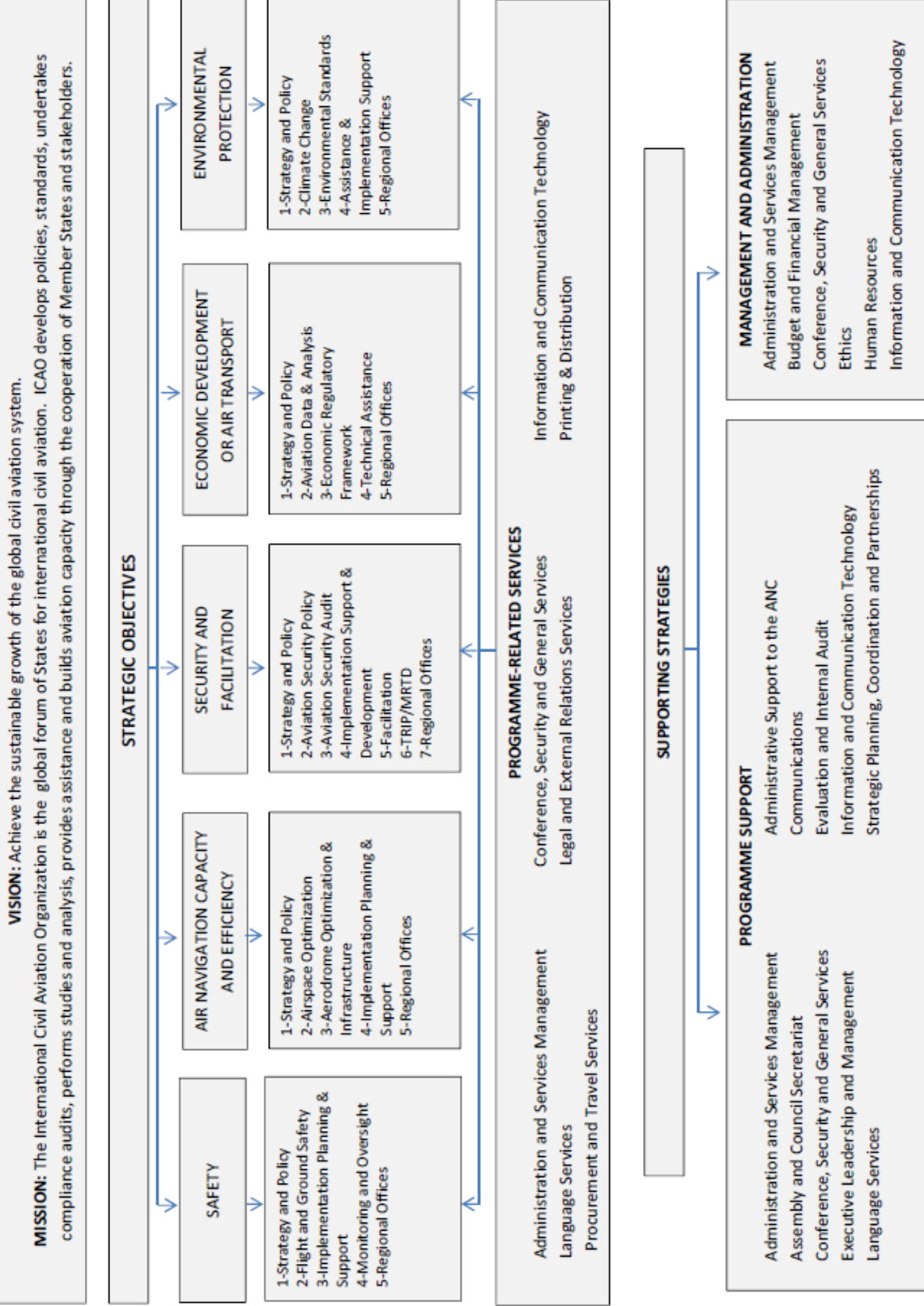
- **Key Priority:** priority identified in the Business Plan to ensure that the work programmes of ICAO will bring the greatest benefits to Member States and the global civil aviation system, and will at the same time enable the Organization to play a more active role in addressing the emerging aviation issues and staying abreast of the changing needs of States.
- **Expected Result/s:** long-term impact produced by ICAO activities. Each Strategic Objective has two unique Expected Results attributable to it. An additional five Expected Results are attributable to all the Strategic Objectives while a further ten Expected Results are attributed specifically to improving the Supporting Strategies.
- **Key Performance Indicator:** measures to determine the achievement of desired results, i.e. measures of success.
- **Resource Requirements:** resources needed to perform the activities.

14. In addition, for each of the Programmes by Strategic Objective and each of the functional entities falling under either Supporting Strategies, the subsequent narrative sections provide the following information:

- **Key Activities:** action(s) to be taken resulting in a value-added and/or specific deliverable(s) which basically provide the purpose(s) of what the resources are for, i.e. "what we do".
- **Deliverable** for each key activity: most immediate results over which we have the most control of, i.e. "what we produce". These include products or services delivered by an office. Concrete deliverables that stem directly from the planned programme or supporting entity.
- **Target:** target value of the corresponding Key Performance Indicator, i.e. indicates the threshold to be reached to be successful.

15. **Annex 1** at the end of this document provides a mapping of the Strategic Objectives, Key Priorities, Expected Results, the Programmes vis-à-vis the relevant organizational unit responsible.

ICAO STRATEGIC FRAMEWORK

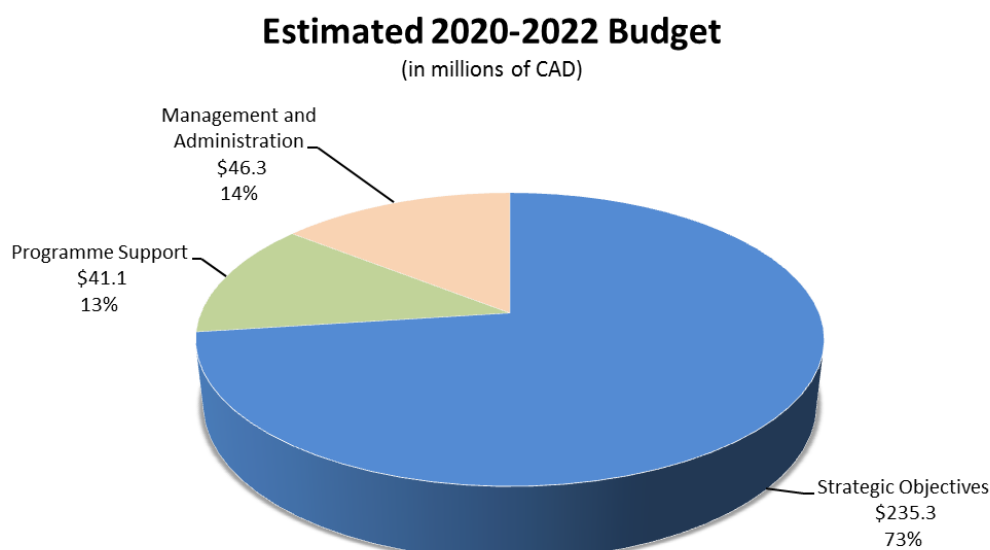


FINANCIAL OVERVIEW

2020-2021-2022 BUDGET HIGHLIGHTS

16. This budget proposal incorporates the recommendations endorsed by the Council reflecting the strategy for the 2020 to 2022 Budget including the Council-endorsed guidance package of the Finance Committee (C-DEC 216/8, March 2019) which listed priorities, enhanced management measures and initiatives to be launched by the Secretary General. All budgetary measures included in the Finance Committee's guidance package have been incorporated in this budget proposal, the implementation of others will continue to be reported to the Council separately.

17. The total budget amounts to CAD 322.7 million for the 2020-2021-2022 triennium:



18. Although there is an increase in the demand by Member States for the work and activities required from ICAO, as shown by the indicative costs required to fully implement the Business Plan 2020-2022 which were estimated at CAD 532.0 million¹, the funding available to the organization is limited. As in the last two triennia, the Programme Budget for the period 2020 through 2022 is based on Zero Nominal Growth (ZNG) for States' assessments. The Council defines ZNG as being built off from the third year of the current approved triennium budget. Therefore, States' assessments for 2020-2022 are set at CAD 288.6 million, based on the 2019 level average over the next three years.

19. This budget proposal reflects the efforts made by the Secretary General to seek efficiencies and reduce costs while preserving all current programmes. In the preparation of the budget, Bureaus and Offices were directed to focus on maintaining all important existing activities and to review all programmes, operational and business processes and procedures to re-prioritize resources, identify efficiency gains and look for cost savings. Due to the ZNG funding constraints, the Organization also relies on non-assessed income in order to carry out an expanded Business Plan and has increased its contribution for the triennium.

¹ C-WP 14788 Draft ICAO Business Plan for 2020-2021-2022 refers.

20. A comprehensive review was carried out to assess the resource requirements for each programme during the budget preparation exercise. This review took into account: a) the status of each key activity in the Business Plan; b) the workforce projection (retirement of incumbents and natural attrition); and the availability of extra-budgetary resources to fill the gap between projected costs of the Business Plan implementation and the Regular Programme budget proposals. To be able to absorb the inevitable cost increases such as inflation and rise in standard payroll costs, some reductions were required and came through this review process which included the reduction of 16 existing posts. Every effort will be made to avoid the incurrence of any indemnity costs through possible re-deployment opportunities within the Organization.

21. In addition, new/expanded activities that are considered as priorities for the next triennium are incorporated using a phased approach so as to accommodate as many as possible.

Priorities (including New and Expanded Activities)

22. The following priorities, as highlighted by the Finance Committee in its guidance package, are incorporated in this budget proposal:

- a) *Increasing focus on Security*: achieved through the phased integration of four aviation security posts. This frees up the Aviation Security Fund for implementation activities in the Regional Offices;
- b) *Provision of resources (2 Professional posts) for Carbon Offsetting and Reduction Scheme for International Aviation (CORSIA)* to implement Assembly Resolution (A-39-3) and subsequent decision by the Council (C-DEC 210/7 refers);
- c) *Establishment of posts related to new and expanded key activities, namely Trust Framework, RPAS, Facilitation/TRIP and Sustainable Aviation Fuels (4 Professional posts)*;
- d) *Funding of core posts in the Regular Programme budget* through the transfer of nine posts that perform activities related to the Strategic Objectives, specifically cargo safety/dangerous goods, the ICAO TRIP and aviation data analysis currently being funded from the Ancillary Revenue Generation Fund (ARGF): five Professional and four General Service posts (approximately CAD 1.3 million a year or CAD 4.0 million for the triennium);
- e) *Enhancing the Information Security Management* by establishing a P-5 level post of Chief, Information Security Office to implement audit recommendations and preparing an action plan for the next triennium;
- f) *Strengthening of the Legal and External Relations Bureau (LEB)* through regularization of the D-1 post (with a corresponding abolishment of a P-5 vacant post) with no impact on the overall headcount;
- g) *Strengthening of the Ethics Framework* through funding for dedicated investigative services through collaboration with the United Nations (P-3 cost equivalent) to implement a decision by the Council;
- h) *Regularization of two Information Technology (IT) administrator posts currently under consultancy contracts*;

23. To ensure multilingualism, this draft budget proposal can provide the same language services as in the current triennium, provided that the established capacity is respected, and that the following efficiency measures endorsed by Council during the 208th session for the current budget (C-DEC 208/5, May 2016) continues to be applied in 2020-2021-2022:

- a) ANC will be provided with interpretation only for full ANC and PDP (discussion of SARPs) meetings; other ANC groups will meet in English only. Exceptions could be made as long as the overall number of meetings do not exceed seven sittings per week during the Committee Phase and the Council Phase;
- b) Council information papers will be presented in English only as is the case for other ICAO meetings;
- c) Appendices will be kept in English only, except for Annexes, legal instruments, Budget and financial statements;

d) the translation service could be provided for the following:

DELIBERATIVE BODY	PAPERS/SESSION	PAPERS/YEAR	WORDS/YEAR
Council	54	162	1,300,000
Air Navigation Commission	11	33	264,000
Air Transport Committee	3	9	74,000
Finance Committee	1	3	24,000
Technical Cooperation Committee	2	6	48,000
Unlawful Interference Committee	1	3	24,000

*The above data includes information papers; if the second bullet above (on Council information papers) is implemented, translation requirements will be reduced by approximately 11 working papers per session for the Council.

- e) For other meetings of the Organization, translation could be provided for 300 working papers of four pages each and no overnight translation service will be provided for Category 3 meetings [Panels, Committees and Groups];
- f) Informal Council briefings will be held in English only, except when the speaker is unable to provide the briefing in English, in which case interpretation services will be made available into English only. However, the President and the Secretariat would review proposals for informal briefings in some specific areas on a case-by-case basis to determine whether or not interpretation services into all ICAO working languages should be provided, within seven sittings per week, in order to facilitate the Council's subsequent deliberations.

Initiatives

24. The guidance package of the Finance Committee, as endorsed by the Council in its 216th Session, listed the following initiatives for the Secretariat to launch:

- a) On Financial Management - review of the financial management systems and tools;
- b) On Information Technology - proceed with an accelerated information technology and cyber review and reform;
- c) On Mission Travel - improve the administration and oversight of travel;
- d) On Human Resources (HR) - develop and launch an overarching HR Strategy; maintain a comprehensive post catalogue; review the existing policy on consultants.

25. An initial review of the initiatives revealed that the first two initiatives will require significant additional funds. This budget proposal does not include the requirements of these two initiatives but fully recognize its utmost necessity. These two initiatives are to be prioritized by the Secretariat during the next triennium with sources of funding being sought through available savings and voluntary contributions. If the savings and voluntary contributions during the triennium are not able to finance these two projects, the Secretariat would propose to Council any required adjustment to the budget resources, should the adjustment be beyond the authority of the Secretary General.

Efficiencies, cost reductions and cuts

26. The Secretariat has been affecting economies and efficiencies in its operations all through the last and current triennium as the budgets for these triennia have been built based on a ZNG funding envelope. Efficiency gains can be derived from the improvement of operation efficiency and the reduction of operation costs of the Organization, the latter of which can be quantified.

27. The following examples of operational efficiency, saving the Organization approximately CAD 3.2 million, are attained by many areas of the Secretariat through leveraging available existing resources and utilizing advanced technology consequently the same or more results are delivered in terms of quality and/or quantity with the same or less resources:

- a) More deliverables for the governing bodies – the Secretariat has prepared and delivered more working papers, reports and briefings to the governing bodies with the same resources.
- b) Cross-utilization of internal resources - The Secretariat continues to optimize human resources through, inter alia, the cross-utilization of existing staff;
- c) Resource allocation of new programmes;
- d) Business process re-engineering - The Secretariat continues to redesign workflows and the way work is done in labour-intensive areas ;
- e) Centralization of common functions - An ICAO-wide effort has been undergoing to centralize common and/or similar administrative functions and services into one entity, pool and share knowledge and information, and consolidate business intelligence tools in use across the Organization;
- f) Automation of administrative and routine tasks - Various IT applications and tools have been developed in-house to automate certain administrative and routine tasks such as the introduction of new management tool in early 2018, which have allowed technical and support staff to spend more time for programme-related work. In addition, internal development and maintenance for these applications and tools requires approximately CAD 1.4 million per year, which is approximately CAD 1.6 million savings compared to what it would cost if done externally;
- g) Use of online meeting solution - As an alternative to mission travel, the Secretariat has increasingly relied on a web-based video conferencing tool to communicate information promptly to Member States and other stakeholders;
- h) Restructuring of regional groups - Several ICAO regions begun to integrate the Planning and Implementation Regional Group (PIRG) and Regional Aviation Safety Group (RASG) meetings. The integration of these meetings streamlines the group structure, as well as the number of subsidiary bodies, meeting and activities; eliminates the duplication and overlap between meetings; and reduces the Secretariat overhead to support PIRGs and RASGs;
- i) Quality assurance for technical assistance and technical cooperation - The delivery of technical cooperation and technical assistance projects, including the quality assurance process, was streamlined with the clarification of the roles and responsibilities thus eliminating duplication of efforts within the Secretariat and ensuring the provision of consistent quality assurance for all three project phases (development, implementation and termination).

28. The following cost reductions, amounting to CAD 2.6 million are identified and applied in the next triennium without downsizing the work programmes:

- a) *Reduction of mission travel budget across the board of CAD 1.4 million*, excluding all the audit programmes (safety and security audits) and Ethics. The use of the mission travel budget will be further optimized by combining mission trips and reducing the number of staff and duration of each mission as feasible as possible. This will be applicable also to senior management. Compared to the 2017-2019 budget, approximately 20 per cent of the travel budget for headquarters and 10 per cent for Regional Offices are reduced across the board, except for audit and ethics.
- b) *Reduction in printing and distribution costs of CAD 0.9 million*. As the Organization invested in the implementation of paperless environment, it is expected to gradually decrease the number of printed documentation to its governing bodies and events. Furthermore the Organization will continue replacing traditional offset printing equipment with modern digital machines thereby improving productivities and increasing output. Estimated cost savings is CAD 300 000 per year.
- c) *Reduction in meeting costs by CAD 150 000 for the triennium*: To be done through the reduction of frequency of category 3 meetings while at the same time considering as well the grouping of scheduling of meetings and back-to-back organization of the events. Hospitality expenditures on category 3 meetings will also be eliminated.
- d) *Other operational cost reduction of CAD 0.2 million for the triennium*: the implementation of Internet Protocol (IP) telephony services and a new agreement for general telecommunication services will generate savings with the same service quality. Estimated savings: CAD 60 000 per year.

29. All bureaux/offices carried out a review of their headcount with a view to make an assessment of the resource requirements, taking into account the new priorities, retirement of the incumbents and natural attrition. This review process will continue throughout the triennium.

FUNDING OF THE 2020-2021-2022 BUDGET

30. The Proposed Budget is financed by Assessments on Member States, Reimbursement from the Technical Cooperation Programme's Administrative and Operational Services Costs Fund (AOSCF), Transfer from the Ancillary Revenue Generation Fund (ARGF) surplus, and Miscellaneous Income.

31. **Table 1** below provides the comparison of the funding sources of the Regular Programme Budget between the two triennia.

Table 1

ESTIMATED 2020-2021-2022 BUDGET - SOURCES OF FUNDS
(in thousands of CAD)

	2017	2018	2019	Total 2017-19	% of Total	2020	2021	2022	Total 2020-22	% of Total	\$ incr.	% incr.
Assessments of States	89,343	91,540	96,182	277,065	92%	91,970	95,577	101,058	288,605	89.4%	11,540	4.2%
Reimbursement from AOSCF Fund	1,202	1,202	1,202	3,606	1%	1,202	1,202	1,202	3,606	1.1%	-	0.0%
Transfer from ARGF Surplus	6,415	6,415	6,415	19,245	6%	9,649	9,648	9,649	28,946	9.0%	9,700	50.4%
Incentive Scheme	333	333	334	1,000	0%	-	-	-	-	-	(1,000)	-100.0%
Miscellaneous Income	348	378	410	1,136	0%	491	519	548	1,558	0.5%	422	37.1%
	97,641	99,868	104,543	302,052	100%	103,312	106,946	112,457	322,715	100%	20,662	6.8%

NOTE: Rounding differences may occur

32. Although the above **Table 1** reflects a 4.2% increase in Member States' assessment for triennium when compared to the 2017-2019 budget, there is no increase when compared to 2019 assessment. As decided by the Council, Zero Nominal Growth caps the assessment for 2020-2022 budget at three times the 2019 assessment i.e. at CAD a total of CAD 288.6 million.

33. Reimbursement from AOSCF, Transfer from the ARGF Surplus, and Miscellaneous Income are used to further assist in financing the Regular Programme Budget and thus reduces amounts assessed on Member States.

34. The Reimbursement from AOSCF is based on the annual recovery amount of CAD 1.2 million approved by Council during the 200th session (C-DEC 200/2, November 2013), without taking into consideration any inflation. The estimated amount for the 2020-2022 triennium remains at CAD 3.6 million. The Council during the 216th session (C-DEC 216/8, March 2019) agreed that it would only consider the issue of applying the cost increase factor (of 2.5 per cent) to the annual recovery amount if the budget proposal is based on zero-real growth, i.e. if cost increases (and inflation) are included.

35. Transfer from the ARGF Surplus represents the amount to be contributed to the Regular Programme Budget from the ARGF. The Transfer of ARGF Surplus is projected to increase from CAD 19.2 million a triennium to CAD 28.9 million for the next triennium, a CAD 9.7 million increase for the triennium, or 50.4% increase. This increased transfer from ARGF consists of:

- a) an increased annual contribution from CAD 6.4 million per year to CAD 6.8 million per year, by CAD 0.3 million per year or CAD 1.0 million for the triennium;
- b) on a *one-time* basis, a total of CAD 4.7 million during the triennium from the ARGF accumulated surplus; and
- c) the cost-neutral transfer of the specific posts funded by the ARGF, which will be equivalent to CAD 1.3 million per year or CAD 4.0 million for the triennium. This increases the annual contribution of ARGF.

36. The budget depends on the fiscal sustainability of the ARGF. With a CAD 9.7 million increase, only CAD 4.7 million can be a guaranteed source of funding at this stage because it comes directly from the realized exchange gain in 2017 and 2018. The remaining CAD 24.25 million is based on the projection of the operating results of revenue-generating activities for the next three years. To reduce the potential risk associated with the increased contribution of the ARGF, risk mitigation guidelines and safeguards need to be applied to the revenue-generating activities.

37. The Secretariat reaffirms its commitment to continuously conducting revenue-generating activities to meet the annual net surplus target to the best of its ability. Equally important is the Council's consistent support to

the conduct of the revenue-generating activities by the Secretariat with a view to ensuring the sustainability of the proposed level of the ARGF contribution to the Regular Programme Budget.

38. While every effort will be made to meet the net surplus targets for increased contribution to the Regular Programme budget as outlined, there is a need for further safeguards to sustain the work programme and meet the Organization's commitments to Member States. Should the revenue-generating activities fail to generate sufficient net surplus to transfer the required amount to the Regular Programme Budget, this shortfall would be supplemented by the Working Capital Fund, and if still insufficient, the shortfall would have to be met by Member States.

39. For the 2020-2021-2022 triennium, the Incentive for Settlement of Long-Outstanding Arrears Account (Incentive Scheme) cannot be utilized because there is no unreserved surplus as of 31 December 2018 and no accretion to unreserved surplus in the fund is foreseen to the end of 2019.

40. Miscellaneous Income is composed mostly of investment income which includes interest income expected from the investment of funds in the Working Capital fund. Under Assembly Resolution A26-23, "in preparing the Budget, provision should only be made for interest income which is expected to be earned from investment of unutilized Working Capital Funds. No provision should be made for other interest income which would be dependent on the timing of contribution payments by Contracting States, since the timing of contribution payments is outside the Organization's control." Actual interest income has been increasing over the years due to increased interest rates since 2016 thus the estimates have been adjusted slightly to reflect this. Other miscellaneous income includes, like previous triennia, administrative fee from the Joint Financing funds; profits on sale of used Property, Plant and Equipment and Intangible Assets; profits on sale of recycled paper; and other incidental receipts. Miscellaneous Income for 2020 to 2022 is estimated at CAD 1.6 million, as compared to CAD 1.0 million for 2017-2019.

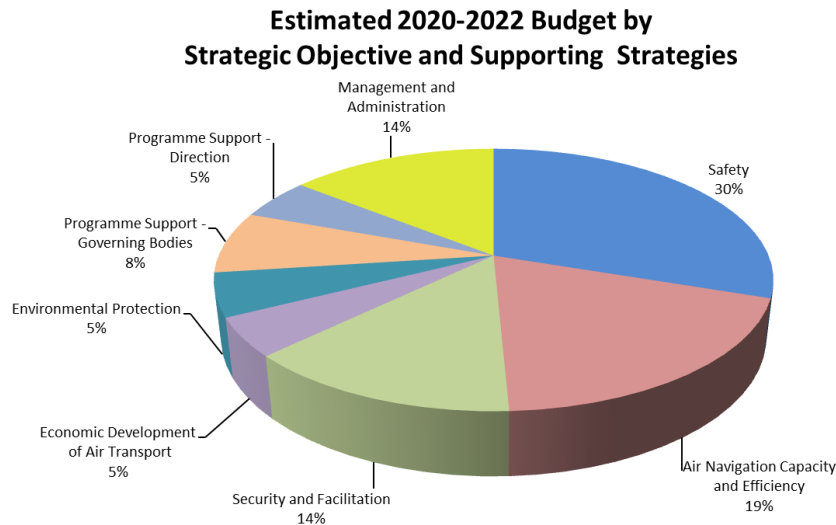
Voluntary Contributions and other sources of funding

41. Voluntary contributions into the SAFE, Security, Air Transport, and Environment and Human Resources Development funds will continue to be used to provide focused support for specific activities not financed by the Regular Programme Budget. In addition, secondments from Member States are still needed to complement the budget proposal. As of May 2019, the Organization has 45 secondees provided for without any charge to the Regular Programme Budget. Except for 2 Officers, all remaining resource requirements of the Regional sub-office in China are being provided by Member States at no cost to the Organization.

42. During the Finance Committee discussions on this budget, the concept of Optional Programmes have been raised and suggested as a means of an alternative funding source, especially for the priority items not fully funded by the Regular Programme budget. This concept will be considered and examined by the Secretariat for possible implementation during the course of the triennium.

BUDGET STRUCTURE

43. **Table 2** (next page) and the figure below show the breakdown of resources by Strategic Objectives and Supporting Strategies, and also by Programme. For comparison purposes, the Approved Budget for the 2017-2019 triennium has been restated to align with the 2020-2021-2022 budget presentation.



44. The ICAO Financial Regulation 4.4 instructs that the Regular Programme Budget estimates be divided into Programme, Programme Support and Management Administration. While Programme pertains to the resources for the Strategic Objectives; Programme Support and Management Administration refer to Supporting Strategies.

45. Of total resources in support of Business Plan activities of CAD 322.7 million, 86.0 per cent is Programme-related (“Programme” and “Programme Support” [PS]) whereas “Management and Administration (MAA)” represent 14.0 per cent.

46. Within “Programme”, the five Strategic Objectives account for a total combined resources of CAD 235.3 million or 73.0 per cent of the total budget available for Business Plan activities. “Programme Support” accounts for CAD 41.1 million or 12.7 per cent of the total budget available.

BUDGET STRUCTURE – Strategic Objectives (Programme)

47. Each of the five Strategic Objectives has its own specific Programmes and two common programmes that are applicable to all Strategic Objectives: *Regional Offices* and *Programme-related Services*.

48. The seven Regional Offices support all Strategic Objectives and perform their own programme support and administration functions. Thus, resources for the Regional Offices are provided and managed by each corresponding office. Except for the costs of those Technical Officers and Technical Assistants who are dedicated to a specific Strategic Objective, an allocation ratio was applied against all other resources to spread their cost over the five Strategic Objectives. As of this budget proposal, a more precise allocation is being applied, using the corresponding allocation ratios provided by each Regional Office. The resources, by Strategic Objective, for each regional office can be found in **Table 4** in the **Narratives By Strategic Objective** Section.

49. In the 2017-2018-2019 triennium, the budget for *Programme-related Services* is presented as “Programme Support” within “Supporting Strategies”. These services pertain to information and communication technology; language; legal and external relations; conference, security, and other general administrative services; procurement and travel; printing and distribution. This has, however, often been misinterpreted as purely

administrative support activities, rather than direct support to the Programmes, i.e. to the work of the substantive bureaux. The *Programme-related services* are not separate from the Programmes *per se*. For example, over a quarter of the consultants for developing tools/applications under the Bureau of Administration and Services (ADB) directly support various key activities of the Programmes under the Strategic Objectives. The majority of translation and interpretation services are for documents and meetings of the programmes. To avoid this misconception, starting from the 2020-2021-2022 triennium, the budget estimates for *Programme-related services* are allocated to the respective Strategic Objective(s) which they support and can be seen below and in **Table 2**. All comparative data for 2017-2018-2019 has been adjusted to reflect this.

Programme-related services 2020-2022	Safety	Air Navigation Capacity & Efficiency	Security & Facilitation	Economic Development of Air Transport	Environmental Protection	Total
	<i>(in '000 CAD)</i>					
Conf., Sec. & Gen. Administrative Services	2,353	1,493	1,059	371	417	5,693
Administration and Services Management	297	189	134	47	53	719
Information & Communication Technology	5,894	3,739	2,654	928	1,044	14,259
Legal and External Relations Services	3,124	1,982	1,407	492	554	7,557
Printing and Distribution	1,947	1,236	878	306	347	4,714
Procurement and Travel services	615	390	277	97	109	1,488
Language Services	10,494	6,657	4,725	1,652	1,859	25,387
Total - Programme-related services	24,724	15,686	11,134	3,892	4,382	59,818

50. Narratives of *Programme-related Services* are reflected in the Supporting Strategies section, but the resources are split between Strategic Objectives and Supporting Strategies as in the above allocation, except for Legal and External Relations services, of which its resources are fully under Strategic Objectives.

51. The resource requirements, also presented by Expected Results can be found in **Table 3**.

52. Out of the CAD 235.3 million budget proposed for implementation of the Strategic Objectives, as shown in Table 3, CAD 54.2 million is the estimated cost for the No Country Left Behind (NCLB) initiative, provided both in HQ and the Regional Offices, to States.

BUDGET STRUCTURE - Supporting Strategies (Programme support and Management and administration)

53. Programme Support (PS) is defined as expenditure where the target audience for a staff member's or work unit's output is *external* whereas "Management and Administration" (MAA) is expenditure where the target audience for a staff member's or work unit's output is *internal*.

54. Programme Support will continue to have two components: "Programme Support – Governing Bodies" (PS-GB) which reflects the cost needed to support the meetings of the Assembly, Council and its subsidiary bodies; and "Programme Support – Direction".

55. The costs for Language Services are distributed as in the past, 37% to Programme Support-Governing Bodies and 63% presented as *Programme-related services* under Strategic Objectives.

56. All resource requirements of the Office of the Secretary General and the Office of the President fall under the "Executive Management" function in "Programme Support- Direction" except for the resources required for the 2019 Assembly which has been allocated to the "Programme Support – Governing Bodies".

57. Evaluation and Internal Audit, Strategic Planning Coordination & Partnerships, and Communication supporting strategies remain as Programme Support - Direction.

TABLE 2

ESTIMATED 2020-2022 BUDGET BY STRATEGIC OBJECTIVES/SUPPORTING STRATEGIES

(in '000 CAD)

Programmes	2017-2019 Total	ESTIMATES				% of Total
		2020	2021	2022	Total	
STRATEGIC OBJECTIVES						
SAFETY						
1 - Strategy and Policy	6,535	1,994	2,061	2,129	6,185	
2 - Flight and Ground Safety	14,720	5,024	5,196	5,360	15,580	
3 - Implementation Planning and Support	3,151	1,144	1,178	1,211	3,534	
4 - Monitoring and Oversight	12,654	4,483	4,625	4,754	13,862	
5 - Regional Offices	33,092	10,866	11,158	11,359	33,383	
6 - Programme-related services*	25,266	8,079	8,240	8,405	24,724	
<i>Sub-Total SAFETY:</i>	95,417	31,590	32,459	33,218	97,267	30.1%
AIR NAVIGATION CAPACITY AND EFFICIENCY						
1 - Strategy and Policy	4,008	1,724	2,016	2,322	6,062	
2 - Airspace Optimization	7,348	1,740	1,799	1,849	5,388	
3 - Aerodrome Optimization and Infrastructure	4,804	1,629	1,689	1,741	5,059	
4 - Implementation Planning and Support	3,726	1,207	1,246	1,285	3,738	
5 - Regional Offices	25,177	8,396	8,597	8,786	25,780	
6 - Programme-related services*	16,231	5,050	5,222	5,414	15,686	
<i>Sub-Total AIR NAVIGATION CAPACITY AND EFFICIENCY:</i>	61,294	19,746	20,569	21,396	61,712	19.1%
SECURITY AND FACILITATION						
1 - Strategy and Policy	3,199	1,172	1,210	1,249	3,631	
2 - Aviation Security Policy	3,505	1,466	1,510	1,551	4,527	
3 - Aviation Security Audit	5,300	2,288	2,360	2,425	7,073	
4 - Implementation Support and Development	3,449	940	1,206	1,443	3,589	
5 - Facilitation	1,284	373	385	600	1,358	
6 - TRIP/MRTD	543	491	505	519	1,515	
7 -Regional Offices	9,543	3,573	3,666	3,741	10,981	
8 - Programme-related services*	9,661	3,540	3,689	3,905	11,134	
<i>Sub-Total SECURITY AND FACILITATION:</i>	36,485	13,844	14,530	15,433	43,807	13.6%
ECONOMIC DEVELOPMENT OF AIR TRANSPORT						
1 - Strategy and Policy	2,110	652	672	695	2,018	
2 - Aviation Data and Analysis	2,883	1,140	1,185	1,227	3,553	
3 - Economic Regulatory Framework	1,937	951	893	829	2,672	
4 - Technical Assistance	1,101	372	355	337	1,064	
5 - Regional Offices	1,758	689	703	718	2,111	
6 - Programme-related services*	3,526	1,307	1,295	1,290	3,892	
<i>Sub-Total ECONOMIC DEVELOPMENT OF AIR TRANSPORT:</i>	13,315	5,111	5,103	5,096	15,310	4.7%
ENVIRONMENTAL PROTECTION						
1 - Strategy and Policy	2,526	832	859	886	2,578	
2 - Climate Change	1,846	847	1,048	1,558	3,453	
3 - Environmental Standards	2,239	729	755	927	2,411	
4 - Assistance and Implementation Support	1,028	296	305	317	918	
5 - Regional Offices	3,160	1,140	1,165	1,196	3,502	
6 - Programme-related services*	3,890	1,321	1,406	1,655	4,382	
<i>Sub-Total ENVIRONMENTAL PROTECTION:</i>	14,688	5,165	5,539	6,539	17,243	5.3%
TOTAL STRATEGIC OBJECTIVES:	221,199	75,457	78,201	81,682	235,339	72.9%

TABLE 2
(CONTINUATION)

Supporting Strategy	2017-2019 Total	ESTIMATES				% of Total
		2020	2021	2022	Total	
Governing Bodies						
Assembly and Council Secretariat	1,754	578	598	616	1,793	0.6%
Conference, Security and General Administrative Services	2,330	747	758	773	2,277	0.7%
Administration and Services Management	842	309	320	329	959	0.3%
Information and Communication Technology	1,972	768	792	816	2,376	0.7%
Executive Leadership & Management - Assembly management	1,156	-	-	1,225	1,225	0.4%
Administrative Support to the ANC	1,070	362	377	392	1,131	0.4%
Language Services	15,155	4,814	4,978	5,119	14,910	4.6%
<i>Sub-total PROGRAMME SUPPORT - Governing Bodies:</i>	24,279	7,578	7,823	9,270	24,671	7.6%
Direction						
Executive Leadership & Management - Office of the President	3,201	1,103	1,133	1,168	3,404	1.1%
Executive Leadership & Management - Office of the Sec. Gen.	3,774	1,320	1,359	1,399	4,078	1.3%
Evaluation and Internal Audit	3,677	1,255	1,293	1,334	3,882	1.2%
Strategic Planning, Coordination and Partnerships	1,177	978	1,009	1,043	3,030	0.9%
Communications	2,124	663	686	706	2,055	0.6%
<i>Sub-total PROGRAMME SUPPORT - Direction:</i>	13,953	5,319	5,481	5,649	16,449	5.1%
<i>Sub-total PROGRAMME SUPPORT:</i>	38,232	12,898	13,303	14,919	41,120	12.7%
MANAGEMENT & ADMINISTRATION						
Corporate Services						
Conference, Security and General Administrative Services	3,495	1,120	1,137	1,159	3,416	1.1%
Administration and Services Management	2,736	1,006	1,039	1,070	3,115	1.0%
Ethics	484	425	456	437	1,318	0.4%
Budget and Financial Management	11,740	4,203	4,344	4,481	13,029	4.0%
Human Resources	18,251	5,899	6,088	6,261	18,248	5.7%
Information and Communication Technology	5,917	2,305	2,377	2,447	7,129	2.2%
<i>Sub-total Management & Administration:</i>	42,621	14,957	15,442	15,856	46,255	14.3%
TOTAL SUPPORTING STRATEGIES:	80,854	27,855	28,746	30,775	87,375	27.1%
TOTAL BUDGET:	302,052	103,312	106,946	112,457	322,715	100%

Note: The 2017-19 Budget has been re-stated to align with the 2020-22 budget presentation.

* Programme-related services includes conference, security and general administrative services; information and communication technology; legal and external relations; procurement and travel services; printing and distribution and language services

TABLE 3

ESTIMATED 2020-2021 BUDGET BY EXPECTED RESULTS

STRATEGIC OBJECTIVES	KEY PRIORITIES	EXPECTED RESULTS	2020	2021	2022	Total
			(in '000 CAD)			
Safety	<i>Continuous Safety Improvements</i>	1 Improved Aviation Safety	9,367	9,631	9,856	28,854
		2 Strengthened Regulatory Capacity	12,507	12,861	13,168	38,537
Air Navigation Capacity and Efficiency	<i>Harmonized Global Air Navigation Modernization</i>	3 Increased Air Navigation Capacity	6,487	6,767	7,043	20,296
		4 Optimized the performance of the Global Aviation System	6,141	6,374	6,601	19,116
Security and Facilitation	<i>Continuous Aviation Security and Facilitation Improvements</i>	5 Reduced Aviation Security Risk	6,160	6,478	6,794	19,432
		6 Improved Efficiency in Border Clearance Operations	2,680	2,765	3,019	8,464
Economic Development of Air Transport	<i>Enhanced Role of Aviation for Economic Development</i>	7 Lower Impediments to Air Transport Operations	1,866	1,854	1,841	5,561
		8 Increased Use of Aviation as a Development Tool	1,866	1,854	1,841	5,561
Environmental Protection	<i>Environmentally Friendly Aviation</i>	9 Improved Environmental Performance of Aviation	2,098	2,259	2,734	7,091
		10 Reduced Environmental Impact on Global Climate	1,976	2,147	2,572	6,695
All Strategic Objectives	<i>Quality Data, Analysis and Forecasting</i>	11 Improved Data, Analysis and Forecasting	4,463	4,645	4,836	13,944
	<i>No Country Left Behind</i>	12 Strengthened Capacity Development	17,402	18,068	18,760	54,230
	<i>Training and Capacity Building in Aviation*</i>	13 Strengthened Aviation Professional Skills				
	<i>Technical Assistance and Cooperation*</i>	14 Optimized Capacity and Project Delivery				
	<i>Enhancing the International Legal Framework</i>	15 Strengthening the Rule of Law	2,446	2,497	2,615	7,557
<i>Sub-total:</i>			<i>75,457</i>	<i>78,201</i>	<i>81,682</i>	<i>235,339</i>
Supporting Strategies	<i>Improved efficiency and effectiveness</i>	all Expected Results for Improving and Supporting Strategies and Improving Performance	27,855	28,746	30,775	87,375
Total Budget			103,312	106,946	112,457	322,715

* These Key Priorities are supported by Extra-Budgetary Funds.

58. Programme-related services (explained in paragraph 49) and all corporate costs incurred in Headquarters such as maintenance for the premises, reimbursement to UN bodies, contribution to joint UN activities, staff welfare, training, information technology, etc. form part of the resources for the functional entities under the Bureau of Administration and Services. Thus these budget estimates are allocated to both Strategic Objectives and Supporting Strategies. The percentage applied, based on managers' experience and best estimates, are as follows:

Percentages applied to resources under the Bureau of Administration and Services			
Functional Entity	Strategic Objectives	Supporting Strategies	
	Programme- related services	Prog. Supp. - Governing Bodies	Management & Admin.
Administration and Services Management (D/ADB)	15%	20%	65%
Assembly and Council Secretariat (ACS)		100%	
Conference, Security and General Services (CSG)	50%	20%	30%
Human Resources (HR)			100%
Information Technology (ICT)	60%	10%	30%
Language Services (LPB)	63%	37%	

Budget currency and exchange rate

59. ICAO applies the concept of a split assessment system, a dual currency system of assessments, in order to provide long-term protection of the budget reducing the risk from exchange rate fluctuations. Accordingly, Member States are assessed in United States dollars (USD) and in Canadian dollars (CAD) – the two currencies most utilized by ICAO. The functional currency is the CAD.

60. As in the past, Regular Budget estimates have been prepared in CAD, using a budget exchange rate of CAD 1.00 to USD 1.00. Approximately 65% of the budget is in CAD.

IMPLICATIONS OF IPSAS

61. The International Public Sector Accounting Standards (IPSAS) which are applied by ICAO in the preparation of the Financial Statements require that the budget be compared with actual amounts in the financial statements. In order to facilitate a fair comparison of the budget with actual amounts, which are accounted for and presented on an accrual basis as required by IPSAS, the Organization's budgets are also prepared on an accrual basis. This implies particularly that the budgets:

- a) are on the basis of services rendered and goods received during the financial year;
- b) include separately, when applicable, a Capital Budget (full cost of the asset is included in the budget) to cover both tangible and intangible assets, (i.e. for acquisitions of equipment, vehicles, software etc.) with individual items of a value of CAD 3 000 and CAD 5 000 respectively or more (CAD 25 000 for leasehold improvements and internally-developed intangible assets) that are foreseen in 2020 to 2022. Paragraph 13 c) of **Annex 2** provides the details of the Capital Budget for 2020 to 2022; and
- c) include separately, those non-cash expenses such as depreciation and amortization of Property Plant and Equipment (PPE), finance leases, intangible assets and any other assets that will be impaired or discounted; goods to be received without charge; profit and loss on disposal of PPE and intangibles

(when significant); and the foreseen expense and increased liability for annual leave, repatriation benefits and After Service Health Insurance (ASHI).

62. ICAO produces in its audited financial statements a Statement of Comparison of Budget and Actual Amounts, which compares approved appropriations with actual amounts for the General Fund of the Regular Programme. Additional information is included in the Council Working paper on the annual financial statements and comprises an explanation of material difference between the original and final appropriations and actual amounts.

After Service Health Insurance Liabilities (ASHI)

63. ICAO fulfils its obligations in respect of the financing of health insurance for retired staff on a pay-as-you-go basis. Although currently CAD 1.5 million has been set aside to meet this long term financial liability, the liability of ICAO as of 31 December 2018 still amounts to CAD 133.6 million. Most United Nations organizations are facing the issue of funding after-service staff liabilities and ICAO's External Auditors recommended that this funding situation be addressed. With regard to the possible funding of these liabilities, the Secretariat will continue to follow the on-going development of this matter in the framework of the UN System and will report to the Council.

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**PROGRAMME NARRATIVES
BY
STRATEGIC OBJECTIVES**

Safety

Air Navigation Capacity and Efficiency

Security and Facilitation

Economic Development of Air Transport

Environmental Protection

TABLE 4

ESTIMATED 2020-2022 BUDGET BY STRATEGIC OBJECTIVE AND LOCATION

REGULAR BUDGET - ESTIMATED RESOURCE REQUIREMENTS

Strategic Objective	Year	HQ	APAC	ESAF	EURNAT	MID	NACC	SAM	WACAF	Total
		Total Cost in '000 CAD								
SAFETY										
	2020	20,725	1,683	1,897	1,700	1,091	1,381	1,277	1,835	31,590
	2021	21,301	1,744	1,971	1,722	1,194	1,364	1,292	1,871	32,459
	2022	21,859	1,764	2,006	1,808	1,207	1,358	1,309	1,906	33,218
	<i>Total:</i>	63,885	5,191	5,875	5,231	3,492	4,103	3,878	5,613	97,267
AIR NAVIGATION CAPACITY AND EFFICIENCY										
	2020	11,350	1,589	860	1,439	634	1,179	1,475	1,219	19,746
	2021	11,972	1,647	892	1,455	716	1,157	1,494	1,237	20,569
	2022	12,610	1,668	910	1,533	725	1,177	1,512	1,262	21,396
	<i>Total:</i>	35,932	4,905	2,662	4,427	2,075	3,513	4,480	3,718	61,712
SECURITY AND FACILITATION										
	2020	10,270	553	662	331	299	598	471	659	13,844
	2021	10,864	573	685	328	330	604	475	670	14,530
	2022	11,692	579	698	355	334	614	481	681	15,433
	<i>Total:</i>	32,826	1,705	2,045	1,015	962	1,816	1,427	2,011	43,807
ECONOMIC DEVELOPMENT OF AIR TRANSPORT										
	2020	4,422	45	127	120	40	34	85	238	5,111
	2021	4,400	47	131	122	48	30	83	242	5,103
	2022	4,378	47	133	128	49	31	84	246	5,096
	<i>Total:</i>	13,199	139	392	370	137	95	252	726	15,310
ENVIRONMENTAL PROTECTION										
	2020	4,025	67	183	333	117	152	122	165	5,165
	2021	4,374	70	190	338	130	150	122	167	5,539
	2022	5,343	71	194	354	131	153	124	170	6,539
	<i>Total:</i>	13,742	208	567	1,024	378	455	368	501	17,244
TOTAL										
	2020	50,792	3,938	3,730	3,924	2,182	3,344	3,431	4,117	75,457
	2021	52,910	4,081	3,870	3,964	2,417	3,306	3,466	4,187	78,201
	2022	55,882	4,129	3,941	4,179	2,446	3,333	3,509	4,265	81,683
	<i>Total:</i>	159,584	12,147	11,540	12,067	7,044	9,982	10,406	12,569	235,339

SAFETY

Description	Enhance global civil aviation safety
Rationale	<p>With air traffic projected to double in the next 15 years, current and emerging safety risks must be addressed proactively to ensure that this significant capacity expansion is carefully managed and supported through strategic regulatory and infrastructure developments. It is therefore imperative that States and regions remain focused on establishing, updating and addressing their safety priorities as they continue to encourage expansion of their air transport sectors.</p> <p>To ensure that continuous safety improvement and harmonized global air navigation modernization advance hand-in-hand, global, regional and State aviation safety planning is essential. This also facilitates the safe and sustained growth, increased efficiency and responsible environmental stewardship that societies and economies globally expect and demand of Government aviation agencies and industry.</p> <p>The delivery of the results with respect to this Strategic Objective will contribute to reducing the level of global safety risks and enhance the efficiency and sustainability of the global civil aviation system.</p>

Key Priorities: *Continuous Safety Improvements; Quality Data, Analysis and Forecasting; No Country Left Behind*

Expected Result 1:	Improved Aviation Safety: Enhanced capabilities of States to manage risks, associated with aviation activities to an acceptable level of safety performance
Expected Result 2:	Strengthened regulatory capacity: Enhanced capabilities of States, in particular those with low levels of effective implementation of global standards, to fulfil their mandates
Expected Result 11:	Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development
Expected Result 12:	Strengthened Capacity Development: Enhanced capabilities of States, in particular developing countries and counties in special situations (No Country Left Behind), to implement global standards and policies and improve air connectivity
Key Performance Indicators:	<ul style="list-style-type: none"> • Fatal Accidents rate and total fatalities per year • As defined by the GASP (All States above 60% Effective Implementation (EI) by target date – GASP 2016-2019) • Effective Implementation of SMS/SSP as assessed by the Universal Safety Oversight Audit Programme (USOAP) programme

STRATEGIC OBJECTIVE: SAFETY

SAFETY

REGULAR BUDGET - ESTIMATED RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Post				Non-post Cost in '000 CAD	Total Cost in '000 CAD
		Man Years		Post Cost in '000 CAD	Total Cost in '000 CAD					
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other		
1 - Strategy and Policy										
	2020	6.50	5.00	1,831	123	30	-	11	164	1,994
	2021	6.50	5.00	1,894	126	30	-	11	168	2,061
	2022	6.50	5.00	1,957	129	31	-	12	172	2,129
Total:										6,185
2 - Flight and Ground Safety										
	2020	18.50	10.00	4,943	67	15	-	-	81	5,024
	2021	18.50	10.00	5,113	68	15	-	-	83	5,196
	2022	18.50	10.00	5,274	70	16	-	-	86	5,360
Total:										15,580
3 - Implementation Planning and Support										
	2020	3.50	0.00	814	67	264	-	-	331	1,144
	2021	3.50	0.00	840	68	271	-	-	339	1,178
	2022	3.50	0.00	864	70	277	-	-	347	1,211
Total:										3,534
4 - Monitoring and Oversight										
	2020	12.00	8.00	3,339	67	970	4	103	1,144	4,483
	2021	12.00	8.00	3,453	68	994	4	106	1,172	4,625
	2022	12.00	8.00	3,553	70	1,018	4	109	1,201	4,754
Total:										13,862
5 - Regional Offices										
	2020	43.21	31.47	9,199	39	458	212	958	1,667	10,866
	2021	43.21	31.47	9,615	40	469	217	817	1,543	11,158
	2022	43.21	31.47	9,753	41	476	220	869	1,606	11,359
Total:										33,383
6 - Programme-related services										
	2020	17.57	18.01	5,350	869	21	37	1,803	2,729	8,079
	2021	17.42	17.71	5,483	878	21	22	1,835	2,757	8,240
	2022	17.07	17.29	5,530	877	22	37	1,939	2,875	8,405
Total:										24,724
TOTAL all programmes										
	2020	101.28	72.48	25,475	1,231	1,757	252	2,875	6,116	31,590
	2021	101.13	72.18	26,397	1,249	1,801	243	2,769	6,062	32,459
	2022	100.78	71.76	26,932	1,257	1,840	262	2,928	6,286	33,218
Total triennium:				78,804	3,736	5,398	758	8,572	18,464	97,267

Programme 1: Strategy and Policy

Expected Result No.	No.	Key Activity	Deliverable	Target
1	SAF.1.1	Develop, maintain and oversee the implementation of the Global Aviation Safety Plan (GASP)	GASP Revision; Implementation of the plan through the regional and national levels	GASP endorsed by Assembly (2022)
1	SAF.1.2	Lead and coordinate response to airspace crises, contingencies and other similar situations requiring urgent assistance to States	Crisis response; Plans (reactive/proactive); Coordinated Urgent Assistance to States; Contingency plans	60% of the time initial response within 24 hours
11	SAF.1.3	Review safety levels and respond to the most urgent issues	Review of safety levels and urgent issues published in annual safety report	Report published in 2nd quarter of each year
1, 2, 11, 12	SAF.1.4	Support of Assembly, Council, Air Navigation Commission, Council Committees and expert groups	Documentation required for governing bodies; Secretary role for governing bodies; and Amendments to the Annexes and PANS	60 WPs per year; 54% of actions (Reponses to Council Decisions) to be implemented per year
11	SAF.1.6	Share safety information with States and selected international organizations to enable risk assessments	Safety data and information	Increase in the number of States sharing information
1	SAF.1.7	Develop and implement a risk-based, proactive approach to global safety management	State Safety briefs; Tools for States to facilitate their own safety analysis (ISTARS analysis capabilities); Safety Tools to maintain safety information (e.g. Electronic Notification of Differences (eFOD), Air Operator Certificate (AOC) registry, location indicators, designators)	192 State Safety briefs on demand / 10 new Apps; 90% of States linked in to tools by 2022; Timely publication of data (yearly or quarterly depending on the document)/50% of data available
1, 2	SAF.1.8	Develop and implement ICAO policy and provisions to mitigate cyber security risks	Global Standards and policies	
12	SAF.1.9	Contribute towards the implementation of the Resource Mobilization (RM) Strategy	Identification of potential donors and development of specific projects for voluntary funds and/or grants for the provision of technical assistance for the States	Support the development of a Report delivered annually to Council

STRATEGIC OBJECTIVE: SAFETY

Programme 2: Flight and Ground Safety

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2	SAF.2.1	Increase harmonization of the regulatory approach to air operators' approvals and recognition (ANWP: ROI-02)	Global Standards Material/Workshops and Policies/Guidance	3 Work Packages/ Job Cards
1, 2	SAF.2.2	Improve safety performance at and in the vicinity of aerodromes (ANWP: ROI-04)	Global Standards Material/Workshops and Policies/Guidance	9 Work Packages/ Job Cards
1, 2	SAF.2.3	Facilitate access by RPA to non-segregated airspace (ANWP: ROI-07)	Global Standards Material/Workshops and Policies/Guidance	5 Work Packages/ Job Cards
1, 2	SAF.2.4	Improve in-flight safety performance (ANWP: ROI-10)	Global Standards Material/Workshops and Policies/Guidance	7 Work Packages/ Job Cards
1, 2	SAF.2.5	Human Performance (ANWP: ENB-HF)	Global Standards Material/Workshops and Policies/Guidance	1 Work Packages/ Job Cards
1, 2	SAF.2.6	Safety Management (ANWP: ENB-SM)	Global Standards Material/Workshops and Policies/Guidance	3 Work Packages/ Job Cards
1, 2	SAF.2.7	Accident Investigation (ANWP: ENB-AIG)	Global Standards Material/Workshops and Policies/Guidance	5 Work Packages/ Job Cards
1, 2, 11	SAF.2.8	Cargo Safety	Global Standards Material/Workshops and Policies/Guidance	2 Work Packages/ Job Cards
1, 2	SAF.2.10	Aviation Medicine	Global Standards Material/Workshops and Policies/Guidance	Implementation of the Collaborative Arrangement for the Prevention and Management of Public Health Events in Civil Aviation (CAPSCA) 1 Work Packages

Programme 3: Implementation Planning and Support

Expected Result No.	No.	Key Activity	Deliverable	Target
2,12	SAF.3.1	Support ICAO Regional Offices in assisting States with the implementation of improvements to safety including the development and implementation of Plans of Action and Technical Assistance projects	Implementation Plans of Action to improve safety; Technical Assistance Projects related to safety improvements; Recurrent training of the Regional Offices professional staff	24 by 2022; 24 Regional Officers trained by 2022
2	SAF.3.2	Harmonize the work of regional safety groups with global strategies and priorities and provide technical expertise as necessary to Regional Aviation Safety Groups (RASGs), COSCAPs, Regional Safety Oversight Organizations (RSOOs), AFI Plan and other regional groups, programmes and projects	Direct support to Regional initiative activities; Regional programmes and projects that are harmonized with the Global Plans	40 by 2022
1, 2, 11, 12	SAF.3.3	Strengthen safety oversight capabilities by providing States with a range of solutions focused on an activity to recognize competent Regional Safety Oversight Organizations (RSOOs)	Global aviation safety oversight system (GASOS) Manual; GASOS Workshops; GASOS-SG meetings (Subject to Assembly decision)	Manual published Q1/2020; 2 Workshops/year; GASOS-SG meeting reports
12	SAF.3.4	Coordinate the ICAO Aviation Safety Implementation Assistance Partnership (ASIAP) and manage the ICAO Safety Fund (SAFE)	Increased level and ASIAP Partners; Development and assessment of projects supported by SAFE	3 new partners by 2022
2	SAF.3.5	Support technical development and implementation of ICAO Technical Cooperation projects	Technical Cooperation Projects supported	12 by 2022
12	SAF.3.6	Coordinate and enhance the ICAO Next Generation of Aviation Professionals (NGAP) Programme	Agreement on strategies for addressing NGAP priorities; Implementation of global NGAP strategy including annual summits	Strategy updated annually
12	SAF.3.7	Coordinate the ICAO Runway Safety Programme	Assessment of progress of the Runway Safety Programme and agreement on next steps	Annual assessments by 2022
12	SAF.3.8	Develop, implement and continuously improve the process related to the coordination and implementation of safety programmes	Process improvements	Annual assessment of process improvements
2, 12	SAF.3.9	Coordinate the Monitoring and Assistance Review Board (MARB)	Agreement on action to be taken to address safety concerns reviewed by the MARB; MARB Report	Support the development of an Annual MARB Report

STRATEGIC OBJECTIVE: SAFETY

Programme 4: Monitoring and Oversight

Expected Result No.	No.	Key Activity	Deliverable	Target
2	SAF.4.1	Monitor Member States through USOAP-Continuous Monitoring Approach (CMA)	Assessment of Corrective Action Plans when more than 75 % progress is made State Safety Programme Initial Assessments	90% of plans assessed (without extra funding CAP assessments will be at 30%) SSPIA will depend on the availability of additional extra-budgetary resources
2	SAF.4.2	Manage USOAP audits to determine States' level of effective implementation of SARPs and critical elements of Safety Oversight System	USOAP-CMA audits	8 per year
1, 12	SAF.4.3	Manage ICAO Coordinated Validation Missions (ICVM) and off site validation activities to confirm progress made by States	ICVMs	15 per year (4 with reduced scope)
2	SAF.4.4	Manage ICAO Off site Validation activities to confirm progress made by States	Off-site validation activities	15 per year
12	SAF.4.5	Manage activities related to Significant Safety Concerns (SSCs)	Assessment of SSC Corrective Actions when progress has been submitted	100%
2	SAF.4.6	Building States capacity in performing oversight responsibilities through the conduct of seminar and workshops	Workshops/Seminars	2 per year
2	SAF.4.7	Maintain public and Member States' confidence in programme deliverables by maintaining ISO 9001 certification in order of ensuring adherence to programme principles and through the application of consistent and objective criteria and methodology in the conduct of CMA activities	ISO 9001 certification; Satisfaction rate on State Feedback forms from CMA activities	Maintain ISO 9001 certification and achieve 85% satisfaction rate
2	SAF.4.8	Manage the evolution of the USOAP-CMA methodology, processes and tools	Implementation of the recommendation and observation of the Group of Experts for a USOAP-CMA Structured Review (GEUSR) recommendations; Establishment of a study group for the further evolution of the USOAP-CMA	Status on implementation reported in the annual USOAP report (achievement will depend on the availability of additional extra-budgetary resources)

Programme 5: Regional Offices

Asia and Pacific

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2	SAF.APAC.5.1	Assist States in the implementation of policies and provisions to address critical safety issues	Improve regional EI area Increased level of implementation of safety policy and SSP; Establishment of SAR Team of Experts; Assistance to States and workshops/seminars on implementation of SAR requirements through regional workshops in coordination with adjacent regions	70% regional EI by 2020; 90% SSP by all States by 2022; SAR Team of Experts established for the APAC Region; 90% States with an effective and operational SAR organization in terms of APAC SAR plan by end of 2020; Organize regional and inter-regional workshop for SAR coordination by 2021
1, 2, 12	SAF.APAC.5.2	Develop, and measure progress against regional Safety priorities through Regional Plans and RASGs	Early identification of lags against agreed safety priorities through RASG	Continuous monitoring of safety performance; Annual safety reports; 90% of actions (Responses to RASG Decisions) to be implemented per year
1, 2	SAF.APAC.5.3	Assist States in the implementation of policies and provisions to improve in-flight safety performance (ANWP: ROI-10), improve safety performance at and in the vicinity of aerodromes (ANWP: ROI-04) and facilitate access by RPA to non-segregated airspace (ANWP: ROI-07)	Assistance to States through workshops/seminars based on available ICAO SARPs and guidance material; Organise Runway Safety Go Teams to assist in the implementation of RSTs and runway safety programme Provision of workshops, technical assistance, training, for States in implementation of requirement for certification of airports	2 workshops conducted; 30 of State experts successfully completed workshops; 100% international airports certified by 2022

STRATEGIC OBJECTIVE: SAFETY

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2, 12	SAF.APAC.5.4	Monitor Member States through USOAP-CMA and assist States in developing tailored plans of action to address risk	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met (more than 75% progress); Participation in ICVM missions	95% State CAPs assessed; 30 APAC States above global EI average of 60%
1, 2, 12	SAF.APAC.5.5	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; Assessment of Corrective Action Plans to address SSCs	99% of the crises initially responded to within 25 hours; Successful coordination of the issue (90% of the time)

Eastern and Southern African

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2	SAF.ESAF.5.1	Assist States in the implementation of policies and provisions to address critical safety issues	States assisted in concluding outstanding SAR LoAs and organizing multi-agency, multi-State and combined Regional SAR exercises (SAREX) to test SAR systems in place involving as many SAR units as practicable from AFI, APAC and MID Regions	100% States with SAR agreements concluded by the end of 2020; By the end of 2022, at least two joint SAR exercises organized involving ESAF States and one joint SAREX involving States with oceanic FIRS, in coordination with APAC or MID region
1, 2, 12	SAF.ESAF.5.2	Develop, and measure progress against regional Safety priorities through Regional Plans and RASGs	Assistance to States in implementation of the revised Abuja safety and ANS targets through the AFI Plan work programme and RASG-AFI activities	90% Abuja safety targets implemented by States by Dec 2022; 100% of actions (Responses to RASG Decisions) to be implemented per year

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2	SAF.ESAF.5.3	Assist States in the implementation of policies and provisions to improve in-flight safety performance (ANWP: ROI-10), improve safety performance at and in the vicinity of aerodromes (ANWP: ROI-04) and facilitate access by RPA to non-segregated airspace (ANWP: ROI-07)	Assistance to States through workshops/seminars on in-flight safety performance; Assist States to progressively reduce the rate of aircraft proximity (AIRPROX) occurrences in their managed airspaces by at least 50% annually from the Dec 2017 baseline, in order to attain and maintain a level of zero AIRPROX by corresponding reducing errors; Assistance to States in establishing runway safety teams; Assistance to States in establishing a regulatory framework and procedures through workshops/seminars on RPAS	3 regional workshop successfully conducted per year; 100 of international airports with operational runway safety teams by 2022; Reduction of 50% of coordination errors between ATS units annually; Improve airspace organization and ATC procedures by 50% annually; Improve aeronautical mobile communications by 50 % annually; 10 States have developed and promulgated Regulations, Procedures and guidance material on operations RPAS and Drones
1, 2, 12	SAF.ESAF.5.4	Monitor Member States through USOAP-CMA and assist States in developing tailored plans of action to address risk	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met (more than 75% progress)	15% State CAPs assessed; Improved regional EI average
1, 2, 12	SAF.ESAF.5.5	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; Assessment of Corrective Action Plans to address SSCs	99% of the crises initially responded to within 24 hours; Successful resolution of the issue (90% of the time)

STRATEGIC OBJECTIVE: SAFETY

European and North Atlantic

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2, 12	SAF.EUR/NAT.5.1	Assist States in the implementation of policies and provisions to address critical safety issues concerning Safety Management	Increased level of implementation of safety policy and SMS; Improve EI in the SAR area; Improve regional EI in CE-3 area; Completed SSP gap analysis; Developed SSP implementation plans; Implementation of SSP; An action plan to ensure that 80 % EUR/NAT States have a positive Safety Margin; Improved EI compliance with SAR related USOAP question; Specific projects under the EUR/NAT NCLB Technical Assistance Programme (TAP); Accurate and up-to-date regional accidents and serious incidents database; AIG Workshops (on Legislation and Organization in AIG, Human and Organizational Factors for accident/incident analysis, Safety Recommendations, Protection of investigation records, Publication of Final Reports)	Percentage of States that completed SSP gap analysis, developed implementation plans and started implementation of SSP (80% of States with positive safety margin); Percentage (100%) of EUR/NAT States achieve 75% compliance with SAR related USOAP question; Percentage (100%) of accident notifications forwarded to ICAO per Annex 13, 4.1; Percentage (100%) of accidents investigated; Percentage (100%) of final reports published
1, 2, 11, 12	SAF.EUR/NAT.5.2	Develop, and measure progress against regional Safety priorities through Regional Plans and RASGs	Early identification of lags against agreed safety priorities through RASG EUR and NAT SPG; Annual EUR and NAT safety reports; EUR Regional Aviation Safety Plan, including RASG-EUR safety enhancement initiatives, to achieve the agreed regional Safety Targets and GASP objectives	Timely completion of EUR and NAT annual safety reports – EUR and NAT Safety Reports completed prior to annual EASPG and NAT SPG meetings; Number of EUR/NAT States engaged in annual reporting on implementation of EUR RASP and

Expected Result No.	No.	Key Activity	Deliverable	Target
				Safety Enhancement Initiatives (SEIs)
1, 2, 11, 12	SAF.EUR/NAT.5.3	Monitor Member States through Support the USOAP-CMA at the regional level and assist States in developing tailored plans of action to address risk	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met (more than 75% progress); Participation in ICVM missions; Regional coordination of USOAP-CMA activities; Participation in at least 5 activities per year; Technical assistance to States in developing and implementing corrective action plans (at least 5 States per year); Resolution of existing SSCs	Average regional EI improvement compare to the previous year; 5 USOAP activates per year; 5 CAPs assessed per year; 100% of EUR States with CAP updated at least annually; Number of SSCs
1, 2, 12	SAF.EUR/NAT.5.4	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; Assessment of Corrective Action Plans to address SSCs; Specific projects under the framework of the EUR/NAT NCLB Technical Assistance Programme; Regional Contingency plans; National Contingency plans	Percentage (99%) of the crises initially responded to within 24 hours; Successful resolution of the issue (90% of the time); Number (1) of exercises to test EUR and NAT contingency plans (e.g VACP); Percentage (90%) of States with contingency plans updated
1, 2, 12	SAF.EUR/NAT.5.5	Assist States in the implementation of policies and provisions to improve in-flight safety performance (ANWP: ROI-10), improve safety performance at and in the vicinity of aerodromes (ANWP:ROI-04) and facilitate access by RPA to non-segregated airspace (ANWP: ROI-07)	Organise Runway Safety Go Teams to assist in the implementation of RSTs and runway safety programme Runway safety regional forum per year; Implementation of an action plan to reduce LOC-I and CFIT; Assistance to States to support drones and RPAS operations	Number (4) of RS Go teams per year; Number (1) of regional RS forums/meetings per year; Percentage of (80%) international aerodromes with RSTs established; Reduction of the number of RS, CFIT and LOC-I

STRATEGIC OBJECTIVE: SAFETY

Expected Result No.	No.	Key Activity	Deliverable	Target
				related occurrences in comparison to previous year; 2 workshops on LOC-I and CFIT; Reduction of the number of occurrences associated with LOC-I and CFIT; Percentage (90%) of EUR States implemented appropriate regulatory measures to support drones operations and prepare for initial RPAS integration by 2022

Middle East

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2	SAF.MID.5.1	Assist States in the implementation of policies and provisions to address critical safety issues	Establishment of SAR Team of Experts; Assistance to States on implementation of SAR requirements; Regional/Interregional workshops in coordination with adjacent regions (ESAF, APAC and EUR), as appropriate; Provision of assistance to States to increase the level of implementation of safety management requirements, in accordance with the GASP and MID Region Safety Strategy; Development of MID Region SAR Plan; Support States with the development of their National SAR Plan; Enhance States oversight capabilities related to SAR	2 meetings per year addressing safety management; Workshops/seminars on safety management conducted, as requested by RASG-MID; MID Region Safety Summit bi-annually; 13 States to achieve 70% SSP Foundation by 2022; 10 States to establish an ALoSP by 2022; MID Region SAR Plan; 2 Assistance Missions to States on implementation of SAR requirements per year; 2 States to develop a SAR

STRATEGIC OBJECTIVE: SAFETY

Expected Result No.	No.	Key Activity	Deliverable	Target
				National Plan; Organize at least 1 SAR; Regional/interregional workshop; Improve SAR regional EI by 20%; 1 meeting per year addressing SAR
1, 2, 12	SAF.MID.5.2	Develop, and measure progress against regional Safety priorities through Regional Plans and RASGs	Early identification of lags against agreed safety priorities through RASG MID; Promote and support the implementation of the ICAO GASP; Support the development of the MID Annual Safety Reports; Provide necessary support for the implementation of the RASG-MID SEIs	RASG-MID activities conducted in accordance with the agreed work programme; Continuous monitoring of safety performance and regional safety targets; 1 Annual safety report per year; 90% achievement of milestones
1, 2	SAF.MID.5.3	Assist States in the implementation of policies and provisions to improve in-flight safety performance (ANWP: ROI-10), improve safety performance at and in the vicinity of aerodromes (ANWP:ROI-04) and facilitate access by RPA to non-segregated airspace (ANWP:ROI-07)	Assistance to States related to aerodrome/runway safety through Runway Safety Go Teams, workshops/seminars and meetings; Assistance to States to improve implementation of ICAO SARPs and guidance material; Assistance to States related to runway safety; Assistance to States in establishing a regulatory framework and procedures	Workshops conducted as requested by RASG-MID; 3 missions to States addressing aerodrome and runway safety issues; At least 1 RS Go-Team mission per year (if requested by States); Development of necessary Guidance material, as requested by the RASG-MID (RSAs); 2 workshops/seminars on RPAS; 2 Assistance Missions to States addressing RPAS
1, 2, 12	SAF.MID.5.4	Monitor Member States through USOAP-CMA and assist States in developing tailored plans of action to address risk	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met (more than 75% progress); Participation in ICVM missions; Monitoring of Member States through USOAP-CMA; Assistance to States for development and implementation of CAPs and	Increase the regional average EI to be above 75%; Participate in USOAP-CMA activities, as requested by HQ; Development and implementation of 6 State's NCLB Plans of Action

STRATEGIC OBJECTIVE: SAFETY

Expected Result No.	No.	Key Activity	Deliverable	Target
			enhancement of oversight capabilities	
1, 2, 12	SAF.MID.5.5	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; Assessment of Corrective Action Plans to address SSCs; Implementation of necessary contingency routes/measures	99% of the crises initially responded to within 48 hours; Activation of CCT in timely manner; Special Coordination Meetings organized, as deemed necessary; MID Region ATM Contingency plan maintained up-to-date

North American, Central American and Caribbean

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2	SAF.NACC.5.1	Assist States in the implementation of policies and provisions to address critical safety issues concerning Safety Management	Increased level of implementation of safety policy and SMS	NAM/CAR States with a SSP Foundation Overall Index Above 95%; Agree with the ICAO NACC Regional Office a SSP Implementation Plan, and receive technical assistance as required to implement SSP by 2020; NAM/CAR States with a SSP Foundation Overall Index Above 85%; Agree with the ICAO NACC Regional Office a SSP Implementation Plan, and receive technical assistance as required to implement SSP by 2021; NAM/CAR States with a SSP Foundation Overall Index Above 75%; Agree with the ICAO NACC Regional Office a SSP Implementation Plan, and receive technical assistance as required to implement SSP by 2022; Assist yearly in

Expected Result No.	No.	Key Activity	Deliverable	Target
				ensuring State have capacity for overseeing and implementing SMS in their industry
1, 2, 12	SAF.NACC.5.2	Develop, and measure progress against regional Safety priorities through Regional Plans and RASGs	Early identification of lags against agreed safety priorities through RASG	Continuous monitoring of safety performance/ 1 Annual safety report; 90% of actions (Responses to RASG Decisions) to be implemented per year; Provide required support for implementation of RASG-PA Secretariat (SAM) initiatives; Increase 30% or more of number of States participation in RASG-PA and its groups; Institutionalize Planning and Implementation Regional Groups (PIRG)/ GREPECAS participation in RASG-PA; Enhancement of RSOOs capabilities; Formalize Regional RAIO agreement (MOU) between Caribbean and Central America RAIOS; Formalize Regional RAIO agreement (MOU) between NACC RAIOS and at least 1 other Regional RAIO
1, 2	SAF.NACC.5.3	Assist States in the implementation of policies and provisions to improve in-flight safety performance (ANWP:ROI-10), improve safety performance at and in the vicinity of aerodromes (ANWP:ROI-04) and facilitate access by RPA to non-segregated airspace (ANWP:ROI-07)	Organise Runway Safety Go Teams to assist in the implementation of RSTs and runway safety programme; Implementation of a regulatory and operational system to support drones and RPAS operations	RSTs implemented per year; Establish and implement RST evaluation process; Conduct yearly evaluation of RST effectivity; Percentage (90%) of States implemented appropriate regulatory measures to support drones operations and

STRATEGIC OBJECTIVE: SAFETY

Expected Result No.	No.	Key Activity	Deliverable	Target
				prepare for initial RPAS integration by 2022
1, 2, 12	SAF.NACC.5.4	Monitor Member States through USOAP-CMA and assist States in developing tailored plans of action to address risk	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met (more than 75% progress); Participation in ICVM missions	100% State CAPs assessed; Increase 33% per year; Evaluate already established tailored action Plans for each state to ensure risk base approach; Improved regional EI average to 85%; Implement Sustainability plan in 100% of States (33% per year)
1, 2, 12	SAF.NACC.5.5	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; Assessment of Corrective Action Plans to address SSCs	99% of the crises initially responded to within 24 hours; Successful resolution of the issue (90% of the time)

South American

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2	SAF.SAM.5.1	Assist States in the implementation of policies and provisions to address critical safety issues	Assistance activities through interaction with States; Reports on current policy initiatives in the region; Promote and assist Civil Aviation Instruction Centers	13 States assisted; 3 workshops conducted by 2022; Maintain the number of States in 7 complying with AIG SARPS by 2022 and increase the number of States by 1 by 2022 with (above 80% EI); Maintain the number of States in 11 complying with PEL SARPS by 2022 and increase by 1 State (above 80% EI); 50% SMS by 3 of the SAM States by 2022
1, 2	SAF.SAM.5.2	Assist States on the management of the SRVSOP (LATAM RSOO)	Assistance activities through interaction with States	SRVSOP Report annually
1, 2, 12	SAF.SAM.5.3	Develop, and measure progress against regional Safety priorities through Regional Plans and RASGs	Early identification of lags against agreed safety priorities through RASG	Continuous monitoring of safety performance; Annual safety reports annually; 90% of actions (Responses to RASG Decisions) to be implemented per year
1, 2	SAF.SAM.5.4	Assist States in the implementation of policies and provisions to improve in-flight safety performance (ANWP: ROI-10), improve safety performance at and in the vicinity of aerodromes (ANWP: ROI-04) and facilitate access by RPA to non-segregated airspace (ANWP: ROI-07)	Assistance to States in establishing a regulatory framework and procedures through workshops/seminars on RPAS; Organise Runway Safety Go Teams to assist in the implementation of RSTs and runway safety programme	3 workshops conducted by 2020; Deliver Guidance material on RST by 2021; Organize 1 Runway Safety activity per year (including RS Go Team) to support RST implementation
1, 2, 12	SAF.SAM.5.5	Monitor Member States through USOAP-CMA and assist States in developing tailored plans of action to address risk	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met (more than 75% progress); Participation in ICVM missions	50% State CAPs assessed; Improved regional EI average by 4.5% by 2022

STRATEGIC OBJECTIVE: SAFETY

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2, 12	SAF.SAM.5.6	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; Assessment of Corrective Action Plans to address SSCs	99% of the crises initially responded to within 24 hours; Successful resolution of the issue (90% of the time); 100% of Corrective Action Plans to address SSCs assessed

Western and Central African

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2	SAF.WACAF.5.1	Assist States in the implementation of policies and provisions to address critical safety issues	Assistance activities through interaction with States; Reports on current policy initiatives in the region; Establishment of SAR Team of Experts; Assistance to States and workshops/seminars on implementation of SAR requirements through regional workshops in coordination with adjacent regions (WACAF, APAC and MID); Increased level of implementation of safety policy and SMS	Number of Service Providers that implement 90% by 2020; 48 AFI States assisted through four workshops in coordination with ESAF by end of 2022; Number of States that implement SSP – 90%; 60% of States to develop national SAR plans, sign letters of agreements (LOAs) and conduct multi- Conduct of multi-state SAR exercises 100% by 2022
1, 2, 12	SAF.WACAF.5.2	Develop, and measure progress against regional; Safety priorities through Regional Plans and RASGs	Early identification of lags against agreed safety priorities through RASG	RASG-AFI Safety report published annually; 90% of RASG-AFI Conclusions and Decisions implemented per year
1, 2	SAF.WACAF.5.3	Assist States in the implementation of policies and provisions to improve in-flight safety performance (ANWP: ROI-10), improve safety performance at and in the vicinity of aerodromes (ANWP: ROI-04) and facilitate access by RPA to non-segregated airspace (ANWP: ROI-07)	Assistance to States through workshops/seminars based on available ICAO SARPs and guidance material; Organize Runway Safety Go Teams to assist in the implementation of RSTs and runway safety programme in the context of, and in coordination with, aerodrome certification activities	Three workshops on CFIT by 2022; Three workshops on LOC-I by 2022; Number of RSTs established (8 RSTs in 2019, at least one RST in every state by 2020); At least one international aerodrome certified in every State by 2020

STRATEGIC OBJECTIVE: SAFETY

Expected Result No.	No.	Key Activity	Deliverable	Target
1, 2, 12	SAF.WACAF.5.4	Monitor Member States through USOAP-CMA and assist States in developing tailored plans of action to address risk	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met (more than 75% progress)	Annual percentage of State CAPs assessed for all WACAF States having more than 75% progress (100% of concerned States by end of 2022)
1, 2, 12	SAF.WACAF.5.5	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; Assessment of Corrective Action Plans to address SSCs	Response within 24 hours in 99% of cases; 80% States assisted to develop and test crisis/contingency/emergency plans; Maintain Zero SSCs; Resolve new SSCs within six months

AIR NAVIGATION CAPACITY AND EFFICIENCY

Description Increase the capacity and improve the efficiency of the global civil aviation

Rationale Air navigation has witnessed some important improvements in recent decades, with a number of States and operators having pioneered the adoption of advanced avionics and satellite-based procedures. And yet despite these important, localized advances, a considerable remainder of the global air navigation system is still limited by conceptual approaches that arose in the 20th century. These legacy air navigation capabilities limit air traffic capacity and growth and are responsible for unnecessary gas emissions being deposited in our atmosphere. A fully-harmonized global air navigation system built on modern performance-based procedures and technologies is a solution to these concerns. This goal has been on the minds of Communications, Navigation and Surveillance/Air Traffic Management (CNS/ATM) planners for many years. Since technology never stands still, the realization of a strategic path to such a globally harmonized system has proven elusive. The solution to this impasse lies at the heart of ICAO’s core mission and values. Only by bringing together the States and stakeholders from every corner of the aviation community can a viable solution to twenty-first century air navigation be determined.

The work under this Strategic Objective provides flexibility to Member States, through the consultative and cooperative approach to regional planning, to select and implement the solutions that brings the most benefit to them while ensuring that their part of the global system fits in seamlessly with all others.

This will permit all States and stakeholders to realize the global-harmonization, increased capacity, and environmental efficiency that modern air traffic growth now demands in every region around the world.

Key Priorities: *Harmonized Global Air Navigation Modernization; Quality Data, Analysis and Forecasting; No Country Left Behind*

Expected Result 3: Increased Air Navigation Capacity: Enhanced capabilities of States to access, develop, implement and use technologies in Air Navigation Systems to meet current and future demand

Expected Result 4: Optimized the performance of the Global Aviation System: Enhanced the capabilities of States to maximize the benefits of the use of existing technical capabilities and technologies, and increase the return on investment of new ones

Expected Result 11: Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development

Expected Result 12: Strengthened Capacity Development: Enhanced capabilities of States, in particular developing countries and counties in special situations (No Country Left Behind), to implement global standards and policies and improve air connectivity

- Key Performance Indicators:**
- Number of States that have selected ASBUs for implementation; and Status of actual implementation (measured through the PIRGs)
 - Implementation of instrument runways used for approaches at international aerodromes with APV or LNAV-only procedures
 - Implementation of Aeronautical Information Management (AIM)

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

AIR NAVIGATION CAPACITY AND EFFICIENCY

REGULAR BUDGET - ESTIMATED RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Post				Non-post Cost in '000 CAD	Total Cost in '000 CAD	
		Man Years		Post Cost in '000 CAD	Total Cost in '000 CAD						
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other			
1 - Strategy and Policy											
	2020	5.50	4.50	1,601	90	22	-	11	123	1,724	
	2021	6.50	4.50	1,890	92	23	-	11	126	2,016	
	2022	7.50	4.50	2,193	94	23	-	12	129	2,322	
									Total:	6,062	
2 - Airspace Optimization											
	2020	6.00	4.00	1,636	67	15	23	-	104	1,740	
	2021	6.00	4.00	1,693	68	15	23	-	107	1,799	
	2022	6.00	4.00	1,739	70	16	24	-	109	1,849	
									Total:	5,388	
3 - Aerodrome Optimization and Infrastructure											
	2020	6.50	2.00	1,525	67	15	23	-	104	1,629	
	2021	6.50	2.00	1,582	68	15	23	-	107	1,689	
	2022	6.50	2.00	1,631	70	16	24	-	109	1,741	
									Total:	5,059	
4 - Implementation Planning and Support											
	2020	4.00	1.00	966	100	37	1	103	241	1,207	
	2021	4.00	1.00	1,000	102	38	1	106	247	1,246	
	2022	4.00	1.00	1,031	105	39	1	109	253	1,285	
									Total:	3,738	
5 - Regional Offices											
	2020	30.17	29.05	6,889	34	407	188	879	1,507	8,396	
	2021	30.17	29.05	7,211	35	417	192	742	1,386	8,597	
	2022	30.17	29.05	7,346	36	422	195	788	1,440	8,786	
									Total:	25,780	
6 - Programme-related services											
	2020	10.98	11.26	3,344	543	13	23	1,127	1,706	5,050	
	2021	11.04	11.22	3,475	556	14	14	1,163	1,747	5,222	
	2022	10.99	11.14	3,562	565	14	24	1,249	1,852	5,414	
									Total:	15,686	
TOTAL all programmes											
	2020	63.15	51.81	15,961	900	509	257	2,120	3,785	19,746	
	2021	64.21	51.77	16,850	922	522	254	2,022	3,720	20,569	
	2022	65.16	51.69	17,503	940	529	267	2,157	3,893	21,396	
				Total triennium:	50,314	2,762	1,560	777	6,299	11,397	61,712

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Programme 1: Strategy and Policy

Expected Result No.	No.	Key Activity	Deliverable	Target
3, 4, 11, 12	CAP.1.1	Support the harmonization and modernization of the Global ATM system by developing, maintaining and overseeing the implementation of the Global Air Navigation Plan (GANP)	GANP Revision; Online Regional and Global Air Navigation Reports; Update of the Aviation System Block Upgrades (ASBUs) and the basic building blocks (BBBs) framework through the process as endorsed by ANConf/13; Support from States and international organization on the adoption of performance-based approach to technology selection by ANSPs and airspace users	GANP update by the Assembly (2022)
3, 4, 11, 12	CAP.1.2	Provide support for Assembly, Council, Air Navigation Commission, Council Committees and expert groups	Documentation required for governing bodies; Secretary role for governing bodies; Amendments to the Annexes and PANS	60 WPs per year; 80% of actions (Responses to Council Decisions) to be implemented per year
3, 4, 11, 12	CAP.1.3	Develop a programme related to new entrants to the global air navigation system (commercial space transport and higher altitude operations) and that addresses the increased use of unmanned aeronautical systems (UAS) including drones and RPAS	Broadening of arrangements with other International Organizations; Supporting and accelerating the development of regulatory frameworks for drone operations and higher level operations	Started by 2020; Initial frameworks in place by 2022
3	CAP.1.4	Maintain and defend aeronautical frequency spectrum allocations at ITU WRC-2015	Common Aviation position on frequency protection; Regional plans and agreements in support of the ICAO position; Workshops	Protection of the Aviation Spectrum; (achievement will depend on the availability of additional extra-budgetary resources) 3 workshops per year
3	CAP.1.5	Lead and coordinate response to airspace crises, contingencies and other similar situations requiring urgent assistance to States	Crisis response; Plans (reactive/proactive); Coordinated Urgent Assistance to States; Contingency plans	99% of the time initial response within 24 hours
3, 4, 11, 12	CAP.1.6	Develop a trust framework	Establishment of a group of experts; Development of a strategy for cyber resilience; Development and integration of risk management approach to cyber resilience and respective training material.	Report of the expert group (2022); Draft Strategy (2022); Draft Training material (2022)

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

3	CAP.1.7	Monitor research and development activities for eventual inclusion into future blocks	Assessments of new solutions (including disruptive technologies) for potential inclusion in GANP	Reviewed by the GANP process; Established Joint Working Group with UNOOSA on Commercial Space by 2021; Establish expert group on Operations above FL600 by 2021
12	CAP.1.7	Contribute towards the implementation of the Resource Mobilization (RM) Strategy	Identification of potential donors and development of specific projects for voluntary funds and/or grants for the provision of technical assistance for the States	Report delivered annually to Council
3, 4, 11, 12	CAP.1.8	Review and enhance ICAO's standard making process	Analysis of the Standard-making processes in order to meet the requirements of the rapid pace of technological developments	Analysis completed by 2022

Programme 2: Airspace Optimization

Expected Result No.	No.	Key Activity	Deliverable	Target
3, 4	CAP.2.1	Optimize airspace and airport usage through demand/capacity balancing (ANWP: ROI-01)	Global Standards and Policies / Guidance Material / Workshops	2 Work Packages/ Job Cards
3, 4	CAP.2.2	Improve efficiency of en-route operations through the availability of user-preferred routing (ANWP: ROI-06)	Global Standards and Policies / Guidance Material / Workshops	7 Work Packages/ Job Cards
3, 4	CAP.2.3	Optimise aerodrome departure/arrival rates in all meteorological conditions (ANWP: ROI-08)	Global Standards and Policies / Guidance Material / Workshops	3 Work Packages/ Job Cards
3, 4	CAP.2.4	Improve efficiency of TMA operations (ANWP: ROI-09)	Global Standards and Policies / Guidance Material / Workshops	6 Work Packages/ Job Cards
3, 4	CAP.2.5	Information Management (ANWP: ENB-IM)	Global Standards and Policies / Guidance Material / Workshops	5 Work Packages/ Job Cards

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Programme 3: Aerodrome Optimization and Infrastructure

Expected Result No.	No.	Key Activity	Deliverable	Target
3	CAP.3.1	Improve efficiency of surface operations, in particular at congested aerodromes (ANWP: ROI-03)	Global Standards and Policies / Guidance Material / Workshops	3 Work Packages/ Job Cards
3	CAP.3.2	Improve throughput at aerodromes through integration of landside / airside (ANWP: ROI-05)	Global Standards and Policies / Guidance Material / Workshops	1 Work Packages/ Job Cards
3	CAP.3.3	Communication, Navigation and Surveillance (CNS) (ANWP: ENB-CNS)	Global Standards and Policies / Guidance Material / Workshops	17 Work Packages/ Job Cards
3	CAP.3.4	Meteorology (ANWP: ENB-MET)	Global Standards and Policies / Guidance Material / Workshops	4 Work Packages/ Job Cards

Programme 4: Implementation Planning and Support

Expected Result No.	No.	Key Activity	Deliverable	Target
4, 11	CAP.4.2	Support the selection and implementation of ASBUs	Regional dashboard; Online Air Navigation Plans (eANP); Interactive ASBUs performance assessment tools	90% of States linked in to tools by 2022
3, 4, 11, 12	CAP.4.3	Support to, and report from, Planning and Implementation Regional Groups (PIRGs)	PIRG Reports; Assessment on progress and agreement on next-steps	1 report per region per year
3, 11,12	CAP.4.4	Support harmonization of global services and performance through inter-regional coordination	Regional Plans; Amendments to Global and Regional Plans to improve harmonization	Regional Plans kept up-to-date annually
11, 12	CAP.4.5	Help States to assess impacts of operational improvements in the reduction of fuel burn	Impact assessments provided to States	30 by 2022
11, 12	CAP.4.6	Help States on selection of International Codes and Route Designators through an automated system	Tools/Website	90% of new routes and way-points reflected in the system within 2 weeks
12	CAP.4.7	Support recurrent training of the Regional Offices professional staff	Regional staff trained	40 by 2022

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Programme 5: Regional Offices

Asia and Pacific

Expected Result No.	No.	Key Activity	Deliverable	Target
4	CAP.APAC.5.1	(CNS) Assist States in the implementation of policies and provisions on CNS (ANWP: ENB-CNS)	Regional policy development, agreements, decisions and recommendations of regional meetings (CNS SG)	6 per year; 75% Implementation of selected B1 modules by 2022
4	CAP.APAC.5.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANWP: ENB-IM)	Regional agreements, decisions and recommendations of regional meetings (ATM-SG)	3 per year; 75% Implementation of selected B1 modules by 2022
4	CAP.APAC.5.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANWP: ENB-MET)	Regional agreements, decisions and recommendations of regional meetings (MET-SG)	5 per year; 75% Implementation of selected B1 modules by 2022
4, 11, 12	CAP.APAC.5.4	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and PIRGs	PIRGs and their working structure meetings	Implementation of the regional air navigation plans in line with the agreed timeline; Reduction of ANS deficiencies; 90% of actions (Responses to PIRG Decisions) to be implemented per year
4	CAP.APAC.5.5	Assist States in the implementation of policies and provisions to improve efficiency of terminal en-route operations through the availability of user preferred routing (ANWP: ROI-06)	Assistance to States and workshops/seminars on development of PBN approach and departure procedures	2 workshops /seminars; 50% of approach and departure procedures implemented
4	CAP.APAC.5.6	Assist States in the implementation of policies and provisions to improve efficiency of TMA operations (ANWP: ROI-09)	Assistance to States and workshops/seminars on implementation of ASBU B0-CDO and B0-CCO modules	3 workshops/ seminars; 70% Implementation of selected ASBU B0-CDO and B0-CCO modules by 2022
4	CAP.APAC.5.7	Assist States in the implementation of policies and provisions to optimize airspace and airport usage (ANWP: ROI-01)	Assistance to States and workshops/seminars on implementation of civil military cooperation FUA; Provision of seminars and workshops for States to assist with the implementation of ACDM and ATFM	4 workshops/ seminars; 70% of States that have implemented all civil military cooperation elements of APAC Seamless ATM plan; 4 workshops for ACDM and ATFM is conducted

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Expected Result No.	No.	Key Activity	Deliverable	Target
3, 4	CAP.APAC.5.8	Coordination and implementation assistance on Trust Framework	Implementation of a cyber resilient ATM systems and operations	Trust framework included in regional work plans (by 2021)

Eastern and Southern Africa

Expected Result No.	No.	Key Activity	Deliverable	Target
4	CAP.E SAF.5.1	(CNS) Assist States in the implementation of policies and provisions on CNS(ANWP: ENB-CNS)	Assistance to States and workshops/seminars on: <ul style="list-style-type: none"> • Implementation of AMHS; • Implementation of ASBU B0-FICE module elements; • Implementation of selected ASBU B1; Upgrade of ANS infrastructure (NAFISAT and SADC VSAT networks)	80% of States with AMHS implemented and interconnected with other States AMHS by 2021; 75% of FIRs within which all applicable ACCs have implemented at least one interface to use AIDC with neighboring ACCs; Upgrade of NAFISAT and SADC VSAT networks completed by 2022
4	CAP.E SAF.5.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANWP: ENB-IM)	Assistance to States and workshops/seminars on: <ul style="list-style-type: none"> • Implementation of AIM Quality; • Management System (QMS); • Transition from AIS to AIM; Implementation of ASBU B0&B1 – DATM module elements	80% of States that have implemented QMS for AIS/AIM by 2022; 100 of States that have National AIM Implementation Plan/Roadmap by 2019; 80 of States that have implemented an IAID driven AIP Production (eAIP) by 2022
4	CAP.E SAF.5.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANWP: ENB-MET)	Assistance to States and workshops/seminars on: <ul style="list-style-type: none"> • Implementation of MET Quality Management System (QMS); and migrating to ISO version 9001:2015; • Implementation of SADIS FTP • Exchange of OPMET data in digital Format; Issuance of Space weather SIGMETs	80% of States that have implemented QMS for MET and migrated to ISO9001:2015 Standard; 95% of States that have implemented Secure SADIS FTP service by 2022; 40% of States implemented exchange of OPMET data in digital format by 2022; 40% of States implemented Space Weather SIGMETs by 2022

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Expected Result No.	No.	Key Activity	Deliverable	Target
4, 11, 12	CAP.ESAF.5.4	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and PIRGs	Assistance to States with implementation of AN priorities identified by APIRG; Assistance to States with implementation of revised Abuja ANS Safety Targets under the AFI Plan	Reduction of ANS deficiencies; 80% of All ANS targets implemented by 2022; 90% of actions (Responses to PIRG Decisions) to be implemented per year; 75% of instrument runways to have PBN procedures (RNAV/RNP approaches, SIDs and STARs) by the end of 2020; 85% of instrument runways to have PBN procedures by end 2022; Implementation of all States' National Action Plans in accordance with the ASBU Block 1 modules in all areas (2019-2022);
4	CAP.ESAF.5.5	Assist States in the implementation of policies and provisions to continuously improve efficiency of en-route operations through the availability of user preferred routing (ANWP: ROI-06)	Assistance to States and workshops/seminars on Development of New PBN routes through FUA; Assist States to ensure that their ANSPs effectively participate in the African ANSP Peer Review Programme; Improved trajectories of old routes; Implementation of ASBU B0-FRTO module elements	90% of user preferred routes implemented by 2022; 90% of States participating in the Peer Review Programme and implementing all corrective actions by 2022
4	CAP.ESAF.5.6	Assist States in the implementation of policies and provisions to improve efficiency of TMA operations (ANWP: ROI-09)	Assistance to States and workshops/seminars on implementation of ASBU B0-CDO and B0-CCO modules	75% of International Aerodromes/TMA with CDO/CCO implemented by 2022
4	CAP.ESAF.5.7	Assist States in the implementation of policies and provisions to optimize airspace and airport usage (ANWP: ROI-01)	Assistance to States and workshops/seminars on implementation of FUA; Assistance to States and workshops/seminars on implementation of ASBU B0-ACDM elements	75% of States that have implemented FUA by 2022; 75% of international aerodromes having implemented improved airport operations through airport-CDM by 2022
3, 4	CAP.ESAF.5.8	Coordinate and implement assistance on Trust Framework	Implementation of a cyber resilient ATM systems and operations	Trust framework included in regional work plans (by 2021)

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

European and North Atlantic

Expected Result No.	No.	Key Activity	Deliverable	Target
4	CAP.EUR/NAT.5.1	Assist States in the implementation of policies and provisions to optimise aerodrome and TMA operations	Implementation of appropriate B0 and B1 modules	Percentage (80%) of selected B0 and B1 modules implemented, Including RNP APCH at all instrument runways; PBN SID/STARs at all international TMAs; Improved efficiency of surface operations
3, 4	CAP.EUR/NAT.5.2	(CNS) Assist States in the implementation of policies and provisions on CNS(ANWP: ENBCNS)	Regional agreements, decisions and recommendations of regional meetings (AFSG and FMG); Implementation of priority B0 and B1 modules by 2022; ICAO WRC position included in the national WRC preparations; Workshops/Meetings promoting ICAO ITU WRC position	Percentage (80%) of implementation of selected B0 and B1 modules; Number (56) of States supporting the ICAO WRC position at the WRC; Number (1) of workshops/meetings per year
3, 4	CAP.EUR/NAT.5.3	(IM) Assist States in the implementation of policies and provisions on Information Management and SWIM (ANWP: ENB-IM)	Regional agreements, decisions and recommendations of regional meetings (AIM TF) AIM assistance missions to States; Regional and/or Interregional Seminar(s)/Workshop(s) on IM and SWIM; EUR/NAT SWIM Roadmap developed and implemented	Percentage (80%) Implementation of selected B0 and B1 modules by 2022
3, 4	CAP.EUR/NAT.5.4	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANWP: ENB-MET)	Regional agreements, decisions and recommendations of regional meetings (METG)	4 meetings per year; 100% of Implementation of selected B0 modules by 2022
3, 4, 11, 12	CAP.EUR/NAT.5.5	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and PIRGs	Comprehensive annual air navigation safety report including data from RMAs and ATM occurrences reporting analysis in cooperation with Eurocontrol; Comprehensive GANP/ASBU	Timely production of annual EUR and NAT GANP/ASBU implementation status reports; Timely completion of EUR air navigation annual safety reports; 56 States participating in provision

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Expected Result No.	No.	Key Activity	Deliverable	Target
			implementation report with all 56 States participating; Improved level of GANP/ASBU implementation; All States have completed the implementation of GANP Block 0 EUR priorities; Resolution of air navigation deficiencies on the EUR list closed; Specific projects under the EUR/NAT NCLB assistance programme	of annual data for GANP/ASBU reports; Percentage (50%) of air navigation deficiencies on the EUR list closed
3, 4	CAP.EUR/NAT.5.6	Assist States in the implementation of policies and provisions to improve efficiency of en-route operations through the availability of user preferred routing (ANWP: ROI-06)	Implementation of user referred routings (e.g. TBO, free route airspace concept) and PBN is fully implemented in the EUR/NAT Region	Percentage States (100%) implemented user referred routings (e.g. TBO, free route airspace concept) and PBN is fully implemented in the EUR/NAT Region by 2022
3, 4	CAP.EUR/NAT.5.7	Coordinate and implement assistance on Trust Framework	Implementation of a cyber resilient ATM systems and operations	Trust framework included in regional work plans (by 2021)

Middle East

Expected Result No.	No.	Key Activity	Deliverable	Target
4	CAP.MID.5.1	(CNS) Assist States in the implementation of policies and provisions on CNS (ANWP: ENB-CNS)	Assistance provided to States related to the implementation of CNS policies and provisions and regional requirements and priorities, in accordance with the MID Air Navigation Strategy, through workshops/seminars, assistance missions	Workshops/seminars conducted, as approved by MIDANPIRG; 2 meetings per year addressing CNS; At least 1 assistance mission per year; 6 States to join the CRV project; Necessary Regional Guidance Material(s) developed/ updated, as required by MIDANPIRG
4	CAP.MID.5.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANWP: ENB-IM)	Assistance provided to States related to the implementation of Information Management and SWIM policies and provisions; and regional requirements and priorities, in accordance with the MID Air Navigation Strategy, through workshops/seminars,	Workshops/seminars conducted, as approved by MIDANPIRG; Meetings to address Information Management and SWIM; At least 1 assistance mission per year; Necessary Regional Guidance Material(s)

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Expected Result No.	No.	Key Activity	Deliverable	Target
			assistance missions and meetings; Addressing Information Management and SWIM	developed/updated, as required by MIDANPIRG
4	CAP.MID.5.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANWP: ENB-MET)	Assistance provided to States related to the implementation of MET policies and provisions; and regional requirements and priorities, in accordance with the MID Air Navigation Strategy, through workshops/seminars, assistance missions and meetings	Workshops/seminars conducted, as approved by MIDANPIRG; 2 meetings per year addressing MET; Assistance missions conducted, as required (in coordination with the EUR/NAT Office); Necessary regional guidance material(s) developed/ updated, as required by MIDANPIRG
4, 11, 12	CAP.MID.5.4	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and PIRGs	PIRGs and their working structure meetings; Identification/update of regional air navigation priorities; MID eANP kept up-to-date; Meetings convened in accordance with the agreed schedule; of milestones); Proposals for Amendment of the MID eANP processed in a timely manner; Identification/update of regional air navigation priorities; MID eANP kept up-to-date; MID Air Navigation Report / Dashboard published/updated; Early identification of lags against agreed AN priorities through MIDANPIRG; Promote and support the implementation of the ICAO GANP; Provide necessary support for the implementation of the AN regional requirements	Implementation of the regional air navigation strategy and plans in line with the agreed timelines (90% achievement of milestones); MIDANPIRG activities conducted in accordance with the agreed work programme; Proposals for Amendment of the MID eANP processed in a timely manner; MID Air Navigation Report published on a regular basis; Dashboard updated on regular basis
4	CAP.MID.5.5	Assist States in the implementation of policies and provisions to improve efficiency of en-route operations through the availability of user preferred routing (ANWP: ROI-06)	Airspace management and ATS route network optimization addressed by MIDANPIRG contributory bodies; Continuous improvement of the MID Region ATS Route Network	3 meetings addressing airspace management and ATS route network optimization; Improved ATS route at 3 interfaces (reduction of CO ₂ emissions)

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Expected Result No.	No.	Key Activity	Deliverable	Target
4	CAP.MID.5.6	Assist States in the implementation of policies and provisions to optimise aerodrome departure/arrival rates in all meteorological conditions (ANWP: ROI-08)	Assistance provided to States related to PBN implementation, through the establishment of the MID FPP and conduct of meetings, workshops/seminars and assistance missions; 2 meetings per year addressing PBN; Assistance provided to States related to PBN implementation, and operations during all meteorological conditions; Assistance provided to States related to the implementation of ASMGCS and ACDM	2 Workshops/seminars per year; 2 meetings per year addressing PBN; At least 2 assistance missions per year; Establishment of the MID Flight Procedure Programme (MID FPP) and implementation of its work programme; Necessary regional guidance material(s) developed/ updated, as required by MIDANPIRG
4	CAP.MID.5.7	Assist States in the implementation of policies and provisions to optimize airspace and airport usage (ANWP: ROI-01)	Assistance to States through the conduct of the MID Civil/Military Support Team visits and workshops/seminars to foster implementation of FUA; Support for the implementation of ATFM; Assistance to States to foster implementation of FUA	Establishment of a MID ATFM Task Force; Development and implementation of a MID ATFM Concept of Operations; 5 Missions to States addressing ATFM and CIV/MIL Cooperation
4	CAP.MID.5.8	Assist States in the implementation of policies and provisions to improve efficiency of TMA operations (ANWP: ROI-09)	Assistance to States and workshops/seminars on implementation of ASBU B0-CDO and B0-CCO modules (SIDs, STARs, CCO and CDO)	3 workshops/ seminars; 2 Assistance Missions to States addressing TMA operations improvements
3, 4	CAP.MID.5.9	Coordinate and implement assistance on Trust Framework	Implementation of a cyber resilient ATM systems and operations	Two workshops and four meetings

North American, Central American and Caribbean

Expected Result No.	No.	Key Activity	Deliverable	Target
4	CAP.NACC.5.1	(CNS) Assist States in the implementation of policies and provisions on CNS (ANWP: ENBCNS)	Regional agreements, decisions and recommendations of regional meetings (AFSG and FMG)	1 Meeting per year; Implement 100% of the ADS-C/CPDLC Plan (B0-B1 TBO); Implement 80% of the Regional AMHS interconnection Plan and AIDC Plan (B0-B1 FICE); Ensure the availability and quality level of services in the MEVA, and ECAR AFS

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Expected Result No.	No.	Key Activity	Deliverable	Target
				Networks (B0-B1FICE); Assist for achieving at least one surveillance data exchange agreement; Foster ADS-B activities (B0-B1 ASUR, SURF); Ensure timely and effective management of Frequency assignment lists
4	CAP.NACC.5.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANWP: ENB-IM)	Regional agreements, decisions and recommendations of regional meetings (AIM TF)	Achievement of AIM targets from ANP Vol III (B0-B1 ATM); Implementation of SWIM implementation: at least 20% increase (B1 SWIM); Evaluate effectiveness of AIM QMS System in at least 3 states every year
4	CAP.NACC.5.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANWP: ENB-MET)	Regional agreements, decisions and recommendations of regional meetings (METG)	Achievement of MET targets from ANP Vol III (B0-B1 AMET); Assessment and trial of effectiveness of volcanic Ash measures in at least 2 States every year; Evaluate effectiveness of MET QMS System in at least 3 States every year
4, 11, 12	CAP.NACC.5.4	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and PIRGs	PIRGs and their working structure meetings	Increase 30% or more of number of States participation in RASG-PA and its groups; Conduct of biannually review of GREPECAS performance in meeting targets and goals; Implementation of the regional air navigation plans in line with the agreed timeline; 90% of actions (Responses to PIRG Decisions) to be implemented per year; Increase resolution of AN Deficiencies: 2%; Ensuring effective regional collaboration activities in training

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Expected Result No.	No.	Key Activity	Deliverable	Target
				among Training Centers (CATC/WG)
4	CAP.NACC.5.5	Assist States in the implementation of policies and provisions to optimize airspace and airport usage (ANWP: ROI-01)	Assistance to States and workshops/seminars on implementation of FUA	Ensuring the timely and effective implementation of ATFM enhancement activities (B0-B1 NOPS); Ensuring the timely and systemic implementation of the ATS Route structure; optimization (B0-B1: FRT0, APTA, CCO, CDO) and related APV approaches; Fostering the Aerodrome Safety / efficiency improvements (bird/wildlife hazard prevention, Pavement, etc.); Maintaining no less than 10 aerodromes initiated per year
3, 4	CAP.NACC.5.6	Coordinate and implement assistance on Trust Framework	Implementation of a cyber resilient ATM systems and operations	Trust framework included in regional work plans (by 2021)

South American

Expected Result No.	No.	Key Activity	Deliverable	Target
4	CAP.SAM.5.1	(CNS) Assist States in the implementation of policies and provisions on CNS (ANWP: ENB-CNS)	Regional agreements, decisions and recommendations of regional meetings (AFSG and FMG)	2 SAM/IG meetings per year and 1 PIRG per year; By 2022 implementation of : 90% B0-FICE, 50% B0-ASUR, 20% on GBAS (B0-APTA); B0-TBO (DATALINK) - 70% remote continental area, 100% oceanic area, 10% other continental areas
4	CAP.SAM.5.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANWP: ENB-IM)	Regional agreements, decisions and recommendations of regional meetings (METG); Assistance to States and workshops /seminars on the	1 to 2 meetings per year; 85% of Implementation of selected B0 modules by 2020; 30% of implementation of

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Expected Result No.	No.	Key Activity	Deliverable	Target
			implementation of ASBU B0-DATM, B1-DATM, B1-SWIM, the new requirement introduced by Amendment 40 to Annex 15 and the new PANS-AIM	selected B1 modules by 2022; 50% of new requirement introduced by Amendment 40 and PANS-AIM by 2022
4	CAP.SAM.5.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANWP: ENB-MET)	Regional agreements, decisions and recommendations of regional meetings (METG); Assistance to States and workshops /seminars on the implementation of ASBU B0-AMET, B1-AMET, B1-SWIM and the new requirement introduced by Amendment 78 to Annex 3	1 to 2 meetings per year; BBBs implemented by 2020; 90% Implementation of selected B0 modules by 2021; 30% implementation of selected B1 modules by 2022
4	CAP.SAM.5.4	Assist States in the implementation of policies and provisions to improve efficiency of en-route operations through the availability of user preferred routing (ANWP: ROI-06)	Regional agreements, decisions, and recommendations of regional meetings (ATSRO); Airspace and ATS route development managed through contributory bodies; implementation of ASBU B0-FRTO elements	2 meetings per year; 70% implementation of B0 FRTO module by 2022
4	CAP.SAM.5.5	Assist States in the implementation of policies and provisions to improve efficiency of TMA operations (ANWP: ROI-09)	Regional agreements, decisions, and recommendations of regional meetings (SAMIG); Assistance to States and delivery of guidance material and workshops to support the implementation of ASBU B0-CCO and CDO elements at identified TMA	2 meetings per year; 70% of identified TMA having implemented CCO /CDO procedures by 2022
4	CAP.SAM.5.6	Assist States in the implementation of policies and provisions to improve efficiency of surface operations, in particular at congested aerodromes (ANWP: ROI-03)	Assistance to States and delivery of guidance material and seminar/workshops to support the implementation of ASBU B0-ACDM elements at identified airports (Project on A-CDM); Assistance to States and delivery of	CONOPS on ACDM by 2020; 50% of international selected aerodromes having improved airport operations through implementation of basic elements of A-CDM by 2022; Roadmap to implement AD planning

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Expected Result No.	No.	Key Activity	Deliverable	Target
			training, guidance material and seminar/workshops on airport planning at a local and national level (Project on Airport Planning)	at state and local level by 2020; Regional guideline material on ADPLAN by 2021; Delivery of training to at least 1 specialist per State on AD planning by 2022
4	CAP.SAM.5.7	Assist States in the implementation of policies and provisions to optimize airspace and airport usage (ANWP: ROI-01)	Assistance to States and delivery of guidance material and workshops to support the implementation of ASBU B0-NOPS elements at identified FIR /TMA	90% of identified FIR/TMA having implemented ATFM services by 2022
4, 11, 12	CAP.SAM.5.8	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and PIRGs	PIRGs and Implementation Groups Reports; Amendments to Regional Plan in order to improve the procedure harmonization; Support to States to develop their ANNP aligned to Regional ANP and GANP	Implementation of the regional air navigation plans in line with the agreed timeline to GANP; 90 of actions (Responses to PIRG Decisions) to be implemented per year; 12 States with the NANP developed for 2022
3, 4	CAP.SAM.5.9	Coordinate and implement assistance on Trust Framework	Implementation of a cyber resilient ATM systems and operations	Trust framework included in regional work plans (by 2021)

Western and Central African

Expected Result No.	No.	Key Activity	Deliverable	Target
4	CAP.WACAF.5.1	(CNS) Assist States in the implementation of policies and provisions on CNS (ANWP: ENB-CNS)	Regional agreements, decisions and recommendations of regional meetings (AFSG and FMG)	24 States have implemented selected ASBU B0 module elements pertaining to CNS
4	CAP.WACAF.5.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANWP: ENB-IM)	Regional agreements, decisions and recommendations of regional meetings (APIRG) and the endorsed AIM Implementation Projects	24 States have implemented selected ASBU B0 module elements pertaining to AIM by 2022
4	CAP.WACAF.5.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANWP: ENB-MET)	Regional agreements, decisions and recommendations as adopted by APIRG	24 States have implemented selected ASBU B0 module elements pertaining to MET by 2022

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Expected Result No.	No.	Key Activity	Deliverable	Target
4, 11, 12	CAP.WACAF.5.4	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and PIRGs	PIRGs and their working structure meetings; Assistance to States with Implementation of AN priorities through APIRG projects; Implementation of ANS targets under the AFI Plan	AN Targets implemented according to set timelines
4	CAP.WACAF.5.5	Assist States in the implementation of policies and provisions to improve efficiency of en-route operations through the availability of user preferred routing (ANWP: ROI-06)	Assistance to States in implementing identified user preferred ATS route development managed through APIRG contributory bodies	75% of identified user preferred routes implemented annually
4	CAP.WACAF.5.6	Assist States in the implementation of policies and provisions to improve efficiency of TMA operations (ANWP: ROI-09)	Assistance to States and workshops/seminars on implementation of ASBU B0-CDO and B0-CCO modules	24 airports with CDO and CCO operations by end 2022
4	CAP.WACAF.5.7	Assist States in the implementation of policies and provisions to optimise aerodrome departure/arrival rates in all meteorological conditions (ANWP: ROI-08)	Assistance to States in the implementation of PBN, CCO and CDO procedures in accordance with Conclusions and Recommendations of all-weather operations group (AWOG) and APIRG	20 international aerodrome instrument runway ends with RNP APCH procedures implemented
4	CAP.WACAF.5.8	Assist States in the implementation of policies and provisions to optimize airspace and airport usage (ANWP: ROI-01)	Assistance to States on implementation of FUA	18 States/ACCs implementing FUA by end 2022
3, 4.	CAP.WACAF.5.9	Coordinate and implement assistance on Trust Framework	Implementation of a cyber resilient ATM systems and operations	Trust framework included in regional work plans (by 2021)

SECURITY AND FACILITATION

Description	Enhance global civil aviation security and facilitation
Rationale	<p>Although the global civil aviation system is more secure than ever, vulnerabilities and threats to civil aviation security and border integrity persist, affecting a greater number of States across all regions. Such challenges must be addressed through constant and proactive preventive efforts, including systematic collaboration, coordination and communication amongst States and industry. It is of utmost importance to ensure that the implementation of both security and facilitation requirements be improved, thereby enabling air passenger and cargo traffic to grow in a secure and seamless way.</p> <p>The ultimate goal of this Strategic Objective is to enhance civil aviation security and facilitation worldwide, that is, to a) minimize the risk of unlawful interference with civil aviation and ensure appropriate responses when incidents occur, b) minimize border integrity risks and, c) maximize efficiency in border clearance operations to promote trade, tourism and economic development.</p> <p>The delivery of the results with respect to this Strategic Objective will contribute to reducing the level of global aviation security and border integrity risks, facilitating movement of people and movement of goods by air, and enhancing the efficiency and sustainability of the global civil aviation system.</p>

Key Priorities:	<i>Continuous Aviation Security and Facilitation Improvements; Quality Data, Analysis and Forecasting; No Country Left Behind</i>
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Expected Result 5:	Reduced Aviation Security Risk: Enhanced capabilities of States to reduce the level of risk posed by existing, new and emerging threats including cybersecurity threats, to civil aviation and border integrity by the practical and sustainable implementation of global standards, countermeasures and responses, as well as effective regulatory oversight
Expected Result 6:	Enhanced capabilities of States to facilitate movement of people and goods by air, including e-commerce, and uniquely identify individuals, with minimum operational delays, and high quality security and law enforcement
Expected Result 11:	Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development
Expected Result 12:	Strengthened Capacity Development: Enhanced capabilities of States, in particular developing countries and counties in special situations (No Country Left Behind), to implement global standards and policies and improve air connectivity
Key Performance Indicators:	<ul style="list-style-type: none"> • Trend in the level of implementation of Annex 17 Standards and the security-related provisions of Annex 9. • Average improvement in the rate of compliance of Annex 17 Standards by States that received direct assistance from ICAO. • Increase in the number of States implementing the elements of the ICAO TRIP Strategy, including Public Key Directory, Advance Passenger information, Automated Border Control and Machine-Readable Passports.

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

SECURITY AND FACILITATION

REGULAR BUDGET - ESTIMATED RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Post				Non-post Cost in '000 CAD	Total Cost in '000 CAD
		Man Years		Post Cost in '000 CAD	Total Cost in '000 CAD					
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other		
1 - Strategy and Policy										
	2020	3.00	3.50	1,086	-	75	-	11	86	1,172
	2021	3.00	3.50	1,122	-	77	-	11	88	1,210
	2022	3.00	3.50	1,158	-	79	-	11	91	1,249
Total:										3,631
2 - Aviation Security Policy										
	2020	4.75	3.00	1,324	14	55	72	-	141	1,466
	2021	4.75	3.00	1,365	15	57	73	-	145	1,510
	2022	4.75	3.00	1,402	15	58	76	-	149	1,551
Total:										4,527
3 - Aviation Security Audit										
	2020	5.75	5.00	1,668	43	568	9	-	619	2,288
	2021	5.75	5.00	1,725	44	582	9	-	635	2,360
	2022	5.75	5.00	1,774	45	597	9	-	651	2,425
Total:										7,073
4 - Implementation Support and Development										
	2020	2.75	2.00	737	23	109	71	-	203	940
	2021	3.75	2.00	998	23	112	73	-	208	1,206
	2022	4.75	2.00	1,229	24	115	76	-	214	1,443
Total:										3,589
5 - Facilitation										
	2020	1.50	0.75	334	-	26	13	-	39	373
	2021	1.50	0.75	344	-	27	13	-	40	385
	2022	2.50	0.75	559	-	28	14	-	42	600
Total:										1,358
6 - TRIP/MRTD										
	2020	1.25	1.25	393	43	32	24	-	98	491
	2021	1.25	1.25	404	44	32	24	-	101	505
	2022	1.25	1.25	415	45	33	25	-	104	519
Total:										1,515
7 - Regional Offices										
	2020	13.57	10.70	2,965	14	171	84	339	609	3,573
	2021	13.57	10.70	3,096	15	175	86	293	570	3,666
	2022	13.57	10.70	3,148	15	178	87	312	593	3,741
Total:										10,981
8 - Programme-related services										
	2020	7.70	7.89	2,344	381	9	16	790	1,196	3,540
	2021	7.80	7.93	2,455	393	10	10	821	1,234	3,689
	2022	7.93	8.03	2,569	407	10	17	901	1,336	3,905
Total:										11,134
TOTAL all programmes										
	2017	40.27	34.09	10,852	518	1,046	289	1,139	2,992	13,844
	2018	41.37	34.13	11,509	533	1,072	290	1,126	3,021	14,530
	2019	43.50	34.23	12,254	551	1,097	306	1,225	3,179	15,433
Total triennium:				34,615	1,602	3,216	884	3,490	9,191	43,807

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 1: Strategy and Policy

Expected Result No.	No.	Key Activity	Deliverable	Target
5, 6, 11, 12	SEC.1.1	Update the Global Aviation Security Plan (GASeP), and assess aviation security, facilitation and TRIP/MRTD implementation	Updated GASeP (inter alia, reflecting security-related provisions of Annex 9); Implementation and risk analysis documents	Updated GASeP; 90% review of all risk matrices annually
5, 6, 12	SEC.1.2	Provide support for governing bodies of ICAO (Assembly, Council, UIC and ATC)	Documentation required for governing bodies; Secretary role for governing bodies	19 papers and briefings per year; 90% of actions (Response to Council Decision) to be implemented each year
5, 6	SEC.1.3	Enhance recognition of ICAO leadership, international cooperation (including UN system) and coordination of regional activities	Improved service delivery to States through efficient coordination and cooperation; Increased outreach to States on API and PNR Programmes through collaboration with WCO, IATA and UN System	90% of inputs and contribution provided on time
12	SEC.1.4	Contribute towards the implementation of the Resource Mobilization (RM) Strategy	Identification of potential donors and development of specific projects for voluntary funds and/or grants for the provision of technical assistance to States	Report delivered annually to Council

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 2: Aviation Security Policy

Expected Result No.	No.	Key Activity	Deliverable	Target
5	SEC.2.1	Refine and harmonize the global aviation security framework (including development and update of guidance)	Actions required as a result of High-Level Conference on Aviation Security (HLCAS/2) and by 40th Assembly resolutions; Development of necessary SARPs for Annex 17 Security to deal with insider threat, based on a multi-layered approach; Provision of support to Aviation Security Panel working groups and coordination of relevant industry initiatives; New and revised guidance material, including in response to new threats and risks	75% of follow up actions completed by 4Q 2022; Publication of updated Annex 17 SARPs
5	SEC.2.2	Respond promptly when significant events occur - includes Point of Contact (PoC) network, contingency planning, response (usually short term)	Provision of leadership and support to States in response to significant events; Provision of short-term assistance in such cases	100% of appropriate and timely coordination in response to crisis
5, 11	SEC.2.3	Establish information-sharing mechanisms	Refined tools for handling aviation security information; Provision of appropriate information; Regular worldwide testing of PoC Network	Test PoC Network every 18-24 months
5, 11	SEC.2.4	Address and analyze threats, risks and vulnerabilities	Annual update of Risk Context Statement (RCS)	Revised RCS published at least once annually
5	SEC.2.5	Develop and implement ICAO's policy framework and provision to mitigate cyber security risks	Policy framework and guidance material on cybersecurity (establishment of common cyber security standards for aviation systems); A feasibility study for the establishment of a Cybersecurity Panel (as per HLCAS/2)	Continuous release of relevant guidance

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 3: Aviation Security Audit

Expected Result No.	No.	Key Activity	Deliverable	Target
5, 12	SEC.3.1	Conduct and strengthen Universal Security Audit Programme USAP-CMA activities	USAP-CMA activities tailored to each State's aviation security situation; Reports reflecting the findings of monitoring activities	At least 26 monitoring activities conducted each year; 90% of reports produced within 60 days of monitoring activity completion; 90% satisfactory feedback from States
5, 12	SEC.3.2	Manage Corrective Action Plan (CAP) reviews and activities related to Significant Security Concerns (SSECs)	Validation of CAPs to ensure they are satisfactorily prepared; Assessment of SSEC Corrective Actions when progress has been submitted	80% of CAPs reviewed within 60 days of receipt; 100% of SSECs assessment Completed
5, 12	SEC.3.3	Build States capacity in performing oversight responsibilities through the conduct of seminar/workshops	Regional seminar/workshops for CMA	2 per year
5, 12	SEC.3.4	Manage the evolution of the USAP-CMA methodology, processes and tools	Implementation of the recommendations and observations of the Secretariat Study Group on USAP-CMA; Maintaining a study group for the further evolution of the USAP-CMA	Status on implementation reported in the annual USAP report (achievement will depend on the availability of additional extra-budgetary resources)

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 4: Implementation Support and Development

Expected Result No.	No.	Key Activity	Deliverable	Target
5, 12	SEC.4.1	Assist States through updates of ICAO aviation security training material and through ICAO Aviation Security Training Centre (ASTC) activities	Training courses/workshops aimed towards increasing Member State's capability to implement Annex 17 and 9; Development of training material and the enhancement of Aviation Security Training Packages/workshops; Oversight of the ICAO ASTC network	75% of training materials updated within 6 months of the revision of related SARPs and guidance material; Additional training material available by 4Q 2021
5, 12	SEC.4.2	Assist States in resolving significant security deficiencies identified through the USAP and to assist States in their efforts to implement Annex 17 SARPs	Comprehensive projects that assist States in addressing deficiencies (development, implementation and monitoring); Guidance and advice to States in support of their action to implement ICAO SARPs through special purpose missions and communications with State appropriate authorities; Structured State-specific Aviation Security Improvement Plans (ASIP); Coordination of assistance projects on a State and/or regional level involving multiple partners	6 States assisted using the ASIP process per year (with support from extra-budgetary resources); Change in level of effective implementation in assisted States
5, 12	SEC.4.3	Provide support to regional cooperation initiatives that seek to improve compliance with Annex 17 SARPs	Support to region-specific programmes through coordination with donor States and regional entities; Information shared with TCB regarding assistance provided to States under the respective Cooperative Aviation Security Programmes (CASPs)	85% of regional initiatives completed as scheduled (with support from extra-budgetary resources)
5, 12	SEC.4.4	Intensify support for GAsEP implementation	Capacity-building activities in line with the Roadmap (as per HLCAS/2)	Aspirational global goal of 80% of audited States achieving the minimum level of 65% EI by 2020 (achievement will depend on the availability of additional extra-budgetary resources)

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 5: Facilitation

Expected Result No.	No.	Key Activity	Deliverable	Target
6	SEC.5.1	Refine and harmonize global facilitation policy framework	Actions required as a result of 40th Assembly resolutions; Development of necessary measures and policies for Annex 9 - Facilitation; Provision of support to Facilitation Division and Panel working groups	75% of follow up actions completed by 4Q 2022; Publication of updated Annex 9 SARPs as required (with support from extra-budgetary resources)
6, 12	SEC.5.2	Develop and update contents of training material related to facilitation	Additional training materials	Additional training material available by 4Q 2021
6, 12	SEC.5.3	Assist States in their efforts to implement Annex 9 SARPs and build required capacity, and monitor compliance with relevant Annex 9 SARPs	Regional assistance workshops; States assisted with setting up National Air Transport Facilitation Programmes; Establishment of regional Facilitation Coordination Programmes; Follow up actions to the Annex 9 online compliance checklist; Adjustments to protocol questions of USAP/USOAP practices to reflect any new or amended security related or safety-related provisions of Annex 9; Auditing of Annex 9 (subject to the governing bodies' decision)	Assistance aligned with requests and priority needs; 75% of follow up actions completed by 4Q 2022 (with support from extra-budgetary resources)

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 6: TRIP/MRTD

Expected Result No.	No.	Key Activity	Deliverable	Target
6	SEC.6.1	Strengthen and implement the ICAO Traveller Identification Programme (TRIP) Strategy	Progress reports on TRIP Strategy milestones; Doc 9303 compliance scheme; ePassport roadmaps	90% achievement of milestones
6	SEC.6.2	Develop and update travel document specifications, as well as guidance material on evidence of identification, Machine Readable Travel Documents (MRTDs), inspection systems and tools	Amendments to travel document specifications (Doc 9303)	Publication of Doc 9303 revisions as required
6, 12	SEC.6.3	Develop and update contents of training material related to TRIP	Updated TRIP training course materials	Updated training course materials available as required
6, 12	SEC.6.4	Assist States in their efforts to build required capacity in implementing Machine Readable Passports and ePassports projects	Symposia and regional seminars; Donor-funded assistance projects	One symposium and two regional seminars per year; Assistance project(s) implementation according to plan

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 7: Regional Offices

Asia and Pacific

Expected Result No.	No.	Key Activity	Deliverable	Target
5, 6, 12	SEC.APAC.7.1	Support States in the Region in their endeavours to implement Annex 17 and Annex 9 SARPs	Capacity development activities, including the conduct of Regional Aviation Security Coordination Forum (RASCF) and in coordination with CASP-AP	Increased number of States complying with Annex 17 and Annex 9 SARPs; Increase in average level of EI in the Region
5, 12	SEC.APAC.7.1a	Provide support for GAsEP implementation	Implementation of the GAsEP with Regional GAsEP implementation Roadmap	In line with GAsEP and APAC regional roadmap aspirational goals for 2020, 2023 and 2030, respectively
5, 12	SEC.APAC.7.2	Support the effective implementation of the USAP-CMA Programme	Pre-audit liaison and audit participation; Post-audit follow-up actions as required based on audit results	USAP-CMA activities completed on schedule
5, 12	SEC.APAC.7.3	Coordinate and support the ICAO ASTCs	Timely support of work of ASTCs as a focal point	100% support for ICAO sponsored ASTC activities as scheduled
5, 6, 12	SEC.APAC.7.4	Assist in developing aviation security and facilitation (including TRIP/MRTD) assistance projects in States in the Region	Tailored assistance missions to States (in accordance with ICAO priorities and resources); Provision of support and guidance to assist States to resolve any SSeC(s) identified under the USAP-CMA	100% support as scheduled (for facilitation projects as funding permits)
5, 6	SEC.APAC.7.5	Represent ICAO in meetings relating to aviation security and facilitation	Priorities of States and ICAO reflected in external policies	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations

Eastern and Southern Africa

Expected Result No.	No.	Key Activity	Deliverable	Target
5, 6, 12	SEC.ESAF.7.1	Support States in the Region in their endeavours to implement Annex 17 and Annex 9 SARPs	Assistance activities through interaction with States to comply with Annex 17 and security-related provisions of Annex 9 by implantation of AFI SECFAL Plan; Reports on current aviation security and	85% average level of EI of CEs in the Region by 4Q 2022; In line with Windhoek Declaration and targets

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Expected Result No.	No.	Key Activity	Deliverable	Target
			facilitation policy initiatives in the region	
5, 12	SEC.ESAF.7.1a	Provide support for GAsEP implementation	Implementation of the GAsEP with Regional GAsEP implementation Roadmap	Target reflected in Regional Roadmap
5, 12	SEC.ESAF.7.2	Support the effective implementation of the USAP-CMA Programme	Pre-audit liaison and audit participation; Post-audit follow-up actions as required based on audit results	All eligible States for USAP-CMA signing MoU; USAP-CMA activities completed on schedule
5, 12	SEC.ESAF.7.3	Coordinate and support the ICAO ASTCs	Timely support of work of ASTCs as a focal point	Successful completion of training courses as per schedule of ASTC training each year; All ASTCs in the region to be assessed and endorsed by ICAO
5, 6, 12	SEC.ESAF.7.4	Assist in developing aviation security and facilitation (including TRIP/MRTD) assistance projects in States in the Region	Tailored assistance missions to States (in accordance with ICAO priorities and resources); Capacity building for States to issue only MRTD; Projects developed to assist States implement TRIP Strategy	All 24 States issue only MRTDs compliant with ICAO specifications; 70% of States implement TRIP Strategy
5, 6	SEC.ESAF.7.5	Represent ICAO in meetings relating to aviation security and facilitation	Priorities of States and ICAO reflected in external policies	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organisations

European and North Atlantic

Expected Result No.	No.	Key Activity	Deliverable	Target
5, 6, 11, 12	SEC.EUR/NAT.7.1	Support States in the Region in their endeavours to implement Annex 17 and Annex 9 SARPs (to be	Assistance to States through diverse capacity building initiatives (e.g. practical seminars for groups of states,	Increased number of States from previous triennium

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Expected Result No.	No.	Key Activity	Deliverable	Target
		conducted with support from extra-budgetary resources)	individual training for requesting States or as deemed necessary, yearly coordination meeting of the EUR/NAT AVSEC Group, etc.)	complying with Annex 17 and Annex 9 SARPs; Increased average regional level of effective implementation from previous triennium
5, 12	SEC.EUR/NAT.7.1a	Provide support for GAsEP implementation (to be conducted by extra-budgetary resources)	Implementation of the GAsEP with Regional GAsEP implementation Roadmap	Target reflected in Regional Roadmap
5, 12	SEC.EUR/NAT.7.2	Support the effective implementation of the USAP-CMA Programme (to be conducted by extra-budgetary resources)	Pre-audit liaison and audit participation; Post-audit follow-up actions as required based on audit results	USAP-CMA activities completed on schedule
5, 12	SEC.EUR/NAT.7.3	Coordinate and supports the ICAO ASTCs (to be conducted by extra-budgetary resources)	Timely support of work of ASTCs as a focal point; Provision of more and improved-quality AVSEC training options (based on possibilities and coordination with Headquarters)	Number (10) of ICAO sponsored trainings per year; Number of trained participants (200) from 20 States per year; Number (3) of ASTC evaluations per year; A sustainable and ToR compliant ASTC network in the EUR/NAT region
5, 6, 12	SEC.EUR/NAT.7.4	Assist in developing aviation security and facilitation (including TRIP/MRTD) assistance projects in States in the Region (to be conducted by extra-budgetary resources)	Tailored assistance missions to States (in accordance with ICAO priorities and resources); Implementation of PKD; Specific projects under the EUR/NAT NCLB assistance programme as applicable	Number (3) of assistance activities per year with RO participation; Increased level of PKD implementation compared to the previous triennium; Increased level of compliance with ICAO provisions compared to the

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Expected Result No.	No.	Key Activity	Deliverable	Target
				previous triennium
5, 6, 11, 12	SEC. EUR/NAT.7.5	Represent ICAO in meetings related to aviation security and facilitation to be conducted by extra-budgetary resources)	Priorities of States and ICAO reflected in external policies; Improved regional and inter-regional coordination	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations

Middle East

Expected Result No.	No.	Key Activity	Deliverable	Target
5, 6, 12	SEC.MID.7.1	Support States in the Region in their endeavours to implement Annex 17 and Annex 9 SARPs (half of this key activity to be conducted by extra-budgetary resources)	Assistance activities through interaction with States; Reports on current aviation security policy initiatives in the region; Early identification of lags against agreed SECFAL priorities through Regional Plans and Regional Aviation Security and Facilitation Group (MID-RASFG); Provision of necessary support for the implementation of the MID Region SECFAL Plan and Roadmap	Increased number of States complying with Annex 17 and Annex 9 SARPs; Increase in average level of EI in the Region; MID-RASFG activities conducted in accordance with the agreed work programme; In line with regional SECFAL targets;
5, 12	SEC.MID.7.1a	Provide support for GASep implementation (half of this key activity to be conducted by extra-budgetary resources)	Implementation of the GASep with Regional GASep implementation Roadmap	Target reflected in Regional Roadmap
5, 12	SEC.MID.7.2	Support the effective implementation of the USAP-CMA Programme (half of this key activity to be conducted by extra-budgetary resources)	Pre-audit liaison and audit participation; Post-audit follow-up actions as required based on audit results	USAP-CMA activities completed on schedule
5, 12	SEC.MID.7.3	Coordinate and support the ICAO ASTCs (half of this key activity to be conducted by extra-budgetary resources)	Timely support of work of ASTCs as a focal point	Successful completion of 80% training courses as per schedule of ASTC training each year

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Expected Result No.	No.	Key Activity	Deliverable	Target
5, 6, 12	SEC.MID.7.4	Assist in developing aviation security and facilitation (including TRIP/MRTD) assistance projects in States in the Region (half of this key activity to be conducted by extra-budgetary resources)	Tailored assistance missions to States (in accordance with ICAO priorities and resources); Assistance for States to develop and implement ICAO's policy and provision to mitigate cyber security risks, as well as risk management framework and methodology; Assistance to States to establish a crisis management/contingency plan in order to enhance States' resilience in aviation security	2 NCLB Missions to State per year; 1 assistance activity per year with RO participation to develop a cybersecurity management system; 1 Regional Risk Management workshop, 1 Regional ManPads workshop and 1 Regional Crisis Management Seminar
5, 6	SEC.MID.7.5	Represent ICAO in meetings relating to aviation security and facilitation (half of this key activity to be conducted by extra-budgetary resources)	Priorities of States and ICAO reflected in external policies	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations

North American, Central American and Caribbean

Expected Result No.	No.	Key Activity	Deliverable	Target
5, 6, 12	SEC.NACC.7.1	Support States in the Region in their endeavours to implement Annex 17 and Annex 9 SARPs	Assistance activities through interaction with States; Reports on current aviation security a policy initiatives in the region; Assistance in ASIP execution to ensure timely implementation	Increased number of States complying with Annex 17 and Annex 9 SARPs; Increase regional average level of EI in the Region; Assist States to ensure 90% of States evaluated reach 80% EI; Evaluating the effective risk-management implementation

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Expected Result No.	No.	Key Activity	Deliverable	Target
				at least in 3 States per year
5, 12	SEC.NACC.7.1a	Provide support for GAsEP implementation	Implementation of the GAsEP with Regional GAsEP implementation Roadmap	Target reflected in Regional Roadmap
5, 12	SEC.NACC.7.2	Support the effective implementation of the USAP-CMA Programme	Pre-audit liaison and audit participation; Post-audit follow-up actions as required based on audit results	USAP-CMA activities completed on schedule
5, 12	SEC.NACC.7.3	Coordinate and support the ICAO ASTCs	Timely support of work of ASTCs as a focal point	Successful completion of training courses as per schedule of ASTC training each year
5, 6, 12	SEC.NACC.7.4	Assist in developing aviation security and facilitation (including TRIP/MRTD) assistance projects in States in the Region	Tailored assistance missions to States (in accordance with ICAO priorities and resources)	3 assistance activities per year with RO participation; For any new SSeC, initiating SSeC mitigation immediately upon official notification and eliminating within 18 month period of SSeC issued; Evaluate effectiveness of TRIP assistance projects in at least 6 States (2 per year)
5, 6	SEC.NACC.7.5	Represent ICAO in meetings relating to aviation security and facilitation	Priorities of States and ICAO reflected in external policies	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

South American

Expected Result No.	No.	Key Activity	Deliverable	Target
5, 6, 12	SEC.SAM.7.1	Support States in the Region in their endeavours to implement Annex 17 and Annex 9 SARPs (half of this key activity to be conducted by extra-budgetary resources)	Support States in the Region in their endeavours to implement Annex 17 and Annex 9 SARPs	Increased number of States complying with Annex 17 and Annex 9 SARPs; Increase in average level of EI in the Region
5, 12	SEC.SAM.7.1a	Provide support for GASeP implementation (half of this key activity to be conducted by extra-budgetary resources)	Implementation of the GASeP with Regional GASeP implementation Roadmap; Priorities of States and ICAO reflected on GASeP	Target reflected in Regional Roadmap
5, 12	SEC.SAM.7.2	Support the effective implementation of the USAP-CMA Programme (half of this key activity to be conducted by extra-budgetary resources)	Pre-audit liaison and audit participation; Post-audit follow-up actions as required based on audit results	USAP-CMA activities completed on schedule
5, 12	SEC.SAM.7.3	Coordinate and support the ICAO ASTCs (half of this key activity to be conducted by extra-budgetary resources)	Timely support of work of ASTCs as a focal point	Successful completion of training courses as per schedule of ASTC training each year
5, 6, 12	SEC.SAM.7.4	Assist in developing aviation security and facilitation (including TRIP/MRTD) assistance projects in States in the Region (half of this key activity to be conducted by extra-budgetary resources)	Tailored assistance missions to States (in accordance with ICAO priorities and resources)	3 assistance activities per year with RO participation;
5, 6	SEC.SAM.7.5	Represent ICAO in meetings relating to aviation security and facilitation (half of this key activity to be conducted by extra-budgetary resources)	Priorities of States and ICAO reflected in external policies	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION
Western and Central African

Expected Result No.	No.	Key Activity	Deliverable	Target
5, 6, 12	SEC.WACAF.7.1	Support States in the Region in their endeavours to implement Annex 17 and Annex 9 SARPs	Assistance activities through interaction with States to comply with Annex 17 and security-related provisions of Annex 9 by implantation of AFI SECFAL Plan	Increase in average EI in States (100% of States to achieve 70% EI by 4Q 2022); Number and age of Significant Security Concerns (SSECs) (resolving 1 existing SSEC/ new SSCs within three months); In line with Windhoek Declaration and targets
5, 12	SEC.WACAF.7.1a	Provide support for GAsEP implementation	Implementation of the GAsEP with Regional GAsEP implementation Roadmap	Target reflected in Regional Roadmap
5, 12	SEC.WACAF.7.2	Support the effective implementation of the USAP-CMA Programme	Pre-audit liaison and audit participation; Post-audit follow-up actions as required based on audit results	USAP-CMA activities completed on schedule
5, 12	SEC.WACAF.7.3	Coordinate and supports the ICAO ASTCs	Timely support of work of ASTCs as a focal point	90% of training courses conducted as per ASTC schedules every year
5, 6, 12	SEC.WACAF.7.4	Assist in developing aviation security and facilitation (including TRIP/MRTD) assistance projects in States in the Region	Tailored assistance missions to States (in accordance with ICAO priorities and resources);	Three (3) States assisted per year
5, 6	SEC.WACAF.7.5	Represent ICAO in meetings relating to aviation security and facilitation	ICAO Priorities reflected in States and external stakeholders' policies	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organisations

ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Description	Foster the development of a sound and economically-viable civil aviation system
Rationale	<p>A sound and economically-viable civil aviation system provides the freedom to travel affordably, a fair and equal opportunity for States and air transport users to benefit financially, a business environment where firms can operate profitably and a basis for sustainable economic development globally. To maximize aviation's contribution to economies, uniting efforts among States and the international communities is required beyond the civil aviation sector.</p> <p>Removing impediments to economic sustainability of air transport and overcoming the low-priority given to aviation in financing are the ultimate goals of this Strategic Objective. States can use aviation as an effective development tool by placing it in the centre of the national/regional development framework and international financing for development flows, resulting in a) improving air connectivity; b) creating more competitive business opportunities in the marketplace; c) increasing consumer's benefits and choices; and at the same time d) reducing financial burden and costs in performing their regulatory oversight functions.</p> <p>The delivery of the results with respect to this Strategic Objective will contribute to the growth of civil aviation activities and the efficiency of the air transport, and hence to the global economy, and the expansion of trade and tourism.</p>

Key Priorities:	<i>Enhanced Role of Aviation for Economic Development; Quality Data, Analysis and Forecasting; No Country Left Behind</i>
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Expected Result 7:	Lower Impediments to Air Transport Operations: Enhanced capabilities of States to improve air connectivity, create more competitive business opportunities in the marketplace, increase consumer's benefits and choices, and reduce financial burden and costs in performing regulatory oversight functions
Expected Result 8:	Increased Use of Aviation as a Development Tool: Enhanced capabilities of States to use aviation as an effective means to achieve economic development, in particular, increase accessibility to funding and financing for aviation infrastructure development and investment in air connectivity
Expected Result 11:	Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development
Expected Result 12:	Strengthened Capacity Development: Enhanced capabilities of States, in particular developing countries and counties in special situations (No Country Left Behind), to implement global standards and policies and improve air connectivity
Key Performance Indicators:	<ul style="list-style-type: none"> • Growth of scheduled international Revenue Ton Kilometers (RTK). • Global average levels of observance with ICAO's air transport policies. Global average levels of observance with ICAO's air transport policies • A utilization rate of connectivity opportunities by air carriers, comparing the number of available markets created by air transport liberalization with the number of those markets having actual air services.

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

ECONOMIC DEVELOPMENT OF AIR TRANSPORT

REGULAR BUDGET - ESTIMATED RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Post				Non-post Cost in '000 CAD	Total Cost in '000 CAD
		Man Years		Post Cost in '000 CAD	Total Cost in '000 CAD					
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other		
1 - Strategy and Policy										
	2020	1.90	0.60	562	-	26	-	64	90	652
	2021	1.90	0.60	579	-	27	-	66	93	672
	2022	1.90	0.60	600	-	28	-	67	95	695
Total:										2,018
2 - Aviation Data Analysis										
	2020	3.75	4.00	993	113	16	19	-	148	1,140
	2021	3.75	4.00	1,034	115	16	20	-	151	1,185
	2022	3.75	4.00	1,072	118	16	21	-	155	1,227
Total:										3,553
3 - Economic Regulatory Framework										
	2020	3.25	2.00	913	-	16	22	-	37	951
	2021	2.88	2.00	854	-	16	22	-	38	893
	2022	2.50	2.00	789	-	16	23	-	40	829
Total:										2,672
4 - Technical Assistance										
	2020	1.50	0.00	269	28	22	52	-	103	372
	2021	1.38	0.00	249	29	22	54	-	105	355
	2022	1.25	0.00	229	30	23	56	-	109	337
Total:										1,064
5 - Regional Offices										
	2020	2.24	2.63	519	3	48	24	95	170	689
	2021	2.24	2.63	545	3	49	24	82	158	703
	2022	2.24	2.63	555	3	50	25	86	163	718
Total:										2,111
6 - Programme-related services										
	2020	2.84	2.91	866	141	3	6	292	442	1,307
	2021	2.74	2.78	862	138	3	3	288	433	1,295
	2022	2.62	2.65	848	135	3	6	298	441	1,290
Total:										3,892
TOTAL all programmes										
	2020	15.48	12.14	4,122	285	131	123	451	989	5,111
	2021	14.88	12.01	4,123	286	134	124	436	979	5,103
	2022	14.26	11.88	4,093	286	137	130	451	1,003	5,096
Total triennium:				12,339	856	401	376	1,338	2,972	15,310

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Programme 1: Strategy and Policy

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8, 12	DEV.1.1	Update the draft Strategic Planning Document, as well as the state of the industry document.	Updated draft Strategic Planning Document as required; Annual state of the industry document	Update of draft Strategic Planning Document as required once the work on possible multilateral liberalisation instruments is complete; Publication of state of the industry in 3Q each year
7, 8, 12	DEV.1.2	Provide support for governing bodies of ICAO (Assembly, Council, ATC and JSC)	Production of required documentation according to established timelines; Secretary role for governing bodies; Regular activity reports to Council	90% of actions (Response to Council Decision) to be implemented each year
7, 8	DEV.1.3	Promote and enhance role of ICAO in both global and regional, and financial and economic communities to support the ICAO NCLB initiatives to contribute to the UN Sustainable Development Goals (SDGs)	Improved service delivery to States through efficient coordination and Cooperation; Increased recognition by different UN bodies regarding contribution to SDGs; Ensuring ICAO policies fit into the overall framework of the NCLB initiatives and SDGs	90% of inputs and contribution provided on time
12	DEV.1.4	Contribute towards the implementation of Resource Mobilization Strategy	Identification of potential donors and development of specific projects for voluntary funds and/or grants for the provision of technical assistance for the States	Report delivered annually to Council

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Programme 2: Aviation Data and Analysis

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8, 11	DEV.2.1	Collect, analyze and disseminate aviation data/statistics under the Enterprise Data Management (EDM) framework	Strengthened partnership with other organizations and academia (ACI, UNWTO, World Bank, ILO, UNCTAD, OECD-ITF, ICM, etc.) to rationalize data management and reduce costs; Further modernized business processes of the Statistics Programme; ICAO Air Transport Reporting Form G1 – Employment Statistics of Aviation Licensed Personnel by Gender, processed	Average number of days for processing major forms (less than 100 days)
7,8,11	DEV.2.2	Implement and manage aviation-related big data solutions and conduct joint projects related to ICAO's big data	Analysis of Market Intelligence Data Transfer (MIDT), Automatic Dependent Surveillance-Broadcast (ADS-B) and e-commerce transactional data; Big Data analytical applications	Real-time processing of ADS-B data (with support from extra-budgetary resources); Processing of annual MIDT data by 2Q each year
7, 8, 11	DEV.2.3	Develop business analysis tools to maximize the utility of data through visualization	Constant release of new and updated tools under Civil Aviation Data Solutions (iCADS); UN-wide Data Catalogue application	5 business analysis tools developed or updated per year (with support from extra-budgetary resources)
7, 8, 11, 12	DEV.2.4	Evaluate economic contribution and benefits of aviation (including safety and air navigation improvement) by using refined methodologies	Promotion of Aviation Satellite Account (aviation GDP) methodologies approved by UN Statistical Commission; Update of IHLG aviation benefits report; Reports to evaluate economic benefit of safety and air navigation improvements	Increased number of States using Aviation Satellite Account; Release of updated IHLG aviation benefits report every two years
7, 8, 11	DEV.2.5	Update long-term traffic forecasts and harmonize databases in support of aviation development, air navigation planning and environmental economics work	Updated single harmonized set of long-term traffic forecasts; Customized forecasts for air navigation planning; Harmonized traffic databases and related statistical information in support of CAEP work; Provision of fuel consumption data enabling to report on CO2 emissions to UNFCCC	Release of updated long-term traffic forecasts by 2Q 2021; Accuracy of the forecast measured by actual variation divided by forecasted variation (less than 15% of average growth rate deviation)

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8, 11	DEV2.6	Update forecasts of licensed personnel requirements to support NGAP programme	Next edition of Global And Regional 20 Year Forecasts: Pilots, Maintenance Personnel, Air Traffic (Doc 9956); Personnel forecasts segmented by gender	Release of updated Doc 9956 by 4Q 2020
7, 8, 11	DEV.2.7	Deliver and promote results of economic analyses on emerging issues of global importance and various aspects of air transport in cooperation with other international organizations	Updated global indicators to monitor the implementation of UN SDG target 9.1; Annual studies on regional differences in airline operating economics to support global airline revenue prorating system; Annual calculation of air mail basic conveyance rate for Universal Postal Union (UPU); Air connectivity index in cooperation with World Bank	Global indicators for SDG target 9.1 updated by 1Q each year; Release of studies on regional differences in airline operating economics and air mail basic conveyance rate by 1Q each year

Programme 3: Economic Regulatory Framework

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8	DEV.3.1	Develop and update air transport policy and guidance in line with ICAO's Long-Term Vision for International Air Transport Liberalization and lead the international community in cooperation with tourism and trade sectors	Updated policy guidance (Docs 9587 and 9626) to reflect A40 Resolutions; Updated high-level principles on consumer protection as required; Updated policies on taxation (Doc 8632); Interventions, statements, papers to ensure that the priorities of ICAO Member States reflected in tourism policies through World Tourism Organization (UNWTO) and trade in services negotiations through World Trade Organization (WTO)	80% of follow up actions completed by 4Q 2022; Publication of updated Doc 8632 as required
7, 8	DEV.3.2	Finalize a draft multilateral convention on foreign investment in airlines	New draft multilateral convention on foreign investment	Conclusion of the drafting work by 1Q 2022
7, 8	DEV.3.3	Build a better understanding of the benefits and challenges of liberalization and barriers to opening market access	Progress report	Report available by 1Q 2022
7, 8	DEV.3.4	Update policies and guidance for economics and management of airports and air navigation services	Updated policies on charges (Doc 9082), and economics manuals on airports and air navigation services (Docs 9161 and 9562)	Update of Docs 9161 and 9562 by 2Q 2022
7, 8, 11, 12	DEV.3.5	Develop and update guidance on funding and financing of aviation infrastructure and operations, as well as tools for business case	Updated guidance material on cost-benefit analysis, business case study and economic impact	Updated guidance and tools available by 4Q 2021

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Expected Result No.	No.	Key Activity	Deliverable	Target
		analysis of aviation infrastructure projects	analysis; Cost-benefit analysis tool/application for ASBU and other air navigation installations; Updated guidance material on funding of safety, security and economic oversight functions, including RSOOs	
7, 8	DEV.3.6	Study and develop new policy guidance material on air cargo services and e-commerce.	New study of e-commerce with UPU; Contribution to UNCTAD-led "eTrade for all: Unlocking the potential of e-commerce in developing countries"	New study available by 2Q 2021
7, 8	DEV.3.7	Provide tools to enhance transparency of air transport regulatory framework and development	Updated ICAO aeronautical charges online/ Doc 7100; Updated and improved database on world air services agreements (WASA); Updated ICAO on-line Compendium of Competition Policies and Practices	Coverage of air services agreements in WASA measured by the number of country-pairs with agreements in WASA divided by the number of country-pairs with traffic (55%)

Programme 4: Technical Assistance

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8, 12	DEV.4.1	Raise awareness of ICAO's air transport policies and guidance, develop State/Regional Action Plans, and assist States to implement them	Development and update of Regional Actions Plans for economic development in cooperation with regional bodies; Provision of support for their implementation and updating Regional Action Plans as required	85% of States following ICAO's policies on charges (Doc 9082) by 4Q 2021
7, 8, 12	DEV.4.2	Facilitate States' air services negotiations and provide an exchange forum for States and aviation stakeholders to reduce regulatory costs	Enhanced ICAO Air Services Negotiation Event (ICAN), incorporating full spectrum of air transport supply chain; Organization of policy exchange forum; Organization of air transport events, including ICAO Air Transport Symposium (IATS)	Cumulative number of Member States utilizing the ICAN facility increased by 5 every year
7, 8, 12	DEV.4.3	Facilitate States' access to financial resources for investments in air connectivity and infrastructure improvements as well as to deal with emergency situations	Provision of support for the implementation of Declaration and Framework for a Plan of Action for Development of Aviation Infrastructure in Africa; Promotion of financial	90% of aviation infrastructure Plan of Action implemented by 2022; Website on infrastructure financing and

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Expected Result No.	No.	Key Activity	Deliverable	Target
			source diversification per IWAF Communiques; Contingency planning in response to events affecting consumer protection; Provision of economic data for disaster relief activities	investment opportunities updated by 4Q each year; Provision of information/responses within 1 day for disaster relief activities

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Programme 5: Regional Offices

Asia and Pacific

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8, 12	DEV.APAC.5.1	Assist States in the Region to follow ICAO's policies and guidance, as well as Regional Action Plans, and monitor and report significant developments related to air transport matters	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; Reports on current air transport policy initiatives in the region	Increased number of States with a high level of observance to ICAO' air transport policies
7, 8, 11, 12	DEV.APAC.5.2	Provide support for States in the region concerning civil aviation forecasting, economic planning, and statistics and sharing of data/information	Regional inventory of statistics	Timely support to Headquarters as requested
7, 8	DEV.APAC.5.3	Cooperate with regional civil aviation bodies/organizations to maximize synergies that ensure efficient and cost-effective assistance to States	Priorities of States and ICAO reflected in external policies; Identification of needs in the region	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations

Eastern and Southern Africa

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8, 12	DEV.ESAF.5.1	Assist States in the Region to follow ICAO's policies and guidance, as well as Regional Action Plans, and monitor and report significant developments related to air transport matters	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; Reports on current air transport policy initiatives in the region; Assistance for States and Regional Economic Commissions (RECs) to implement the Single African Air Transport Market (SAATM)	Increased number of States with a high level of observance to ICAO's air transport policies and Regional Action Plans; Increased number of States implementing SAATM
7, 8, 11, 12	DEV.ESAF.5.2	Provide support for States in the region concerning civil aviation forecasting, economic planning, and statistics and sharing of data/information	Regional inventory of statistics; Regional traffic forecasts customized based on global traffic forecasts;	Increased number of States submitting statistics forms; Availability of regional traffic forecasts within 1 year after global forecasts are revised

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8	DEV.ESAF.5.3	Cooperate with regional civil aviation bodies/organizations to maximize synergies that ensure efficient and cost-effective assistance to States	Priorities of States and ICAO reflected in external policies; Identification of needs in the region	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations
7, 8, 12	DEV.ESAF.5.4	Actively participate and assist States and partners in the development and implementation of a Plan of Action for Development of Aviation Infrastructure in Africa	Plan of Action for Development of Aviation Infrastructure in Africa, developed Mobilization of Funds Development and implementation of Aviation infrastructure gaps in Africa	90% of Plan of Action implemented by 4Q 2022

European and North Atlantic

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8, 12	DEV.EUR/NAT.5.1	Assist States in the Region to follow ICAO's policies and guidance, as well as Regional Action Plans, and monitor and report significant developments related to air transport matters	Harmonized regional implementation of the ICAO plans on air transport development; Reports on current air transport policy initiatives in the region	Increased number of States with a high level of observance to ICAO's air transport policies
7, 8, 11, 12	DEV.EUR/NAT.5.2	Provide support for States in the region concerning civil aviation forecasting, economic planning, and statistics and sharing of data/information	Regional inventory of statistics; Regional traffic forecasts customized based on global traffic forecasts; Support to the development of annual regional traffic forecast reports	Increased number of States submitting statistics forms; Availability of regional traffic forecasts within 1year after global forecasts are revised
7, 8	DEV.EUR/NAT.5.3	Cooperate with regional civil aviation bodies/organizations to maximize synergies that ensure efficient and cost-effective assistance to States	Priorities of States and ICAO reflected in external policies; Identification of needs in the region; Improved regional coordination of capacity building activities	Maximum alignment with ICAO's policies and strategies

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Middle East

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8, 12	DEV.MID.5.1	Assist States in the Region to follow ICAO's policies and guidance, as well as Regional Action Plans, and monitor and report significant developments related to air transport matters	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; Reports on current air transport policy initiatives in the region	Increased number of States with a high level of observance to ICAO's air transport policies
7, 8, 11, 12	DEV.MID.5.2	Provide support for States in the region concerning civil aviation forecasting, economic planning, and statistics and sharing of data/information	Regional inventory of statistics; Regional traffic forecasts customized based on global traffic forecasts	Increased number of States submitting statistics forms; Availability of regional traffic forecasts within 1year after global forecasts are revised
7, 8	DEV.MID.5.3	Cooperate with regional civil aviation bodies/organizations to maximize synergies that ensure efficient and cost-effective assistance to States	Priorities of States and ICAO reflected in external policies; Identification of needs in the region	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations

North American, Central American and Caribbean

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8, 12	DEV.NACC.5.1	Assist States in the Region to follow ICAO's policies and guidance, as well as Regional Action Plans, and monitor and report significant developments related to air transport matters	Dissemination and promotion of policies and guidance through interaction with States; Reports on current air transport policy initiatives in the region; Assistance for CARICOM States in implementation of Multinational Air Services Agreement (MASA) fostering Caribbean connectivity and growth; Assistance for States to implement the Pan-American Declaration to	Targets regionally agreed related to Pan-American Declaration (TBD); Increase awareness of Air Transport Monthly Monitor and other reports on aviation benefits to Member States

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

			Promote Connectivity through the Development and Sustainability of Air Transport	
7, 8, 11, 12	DEV.NACC.5.2	Provide support for States in the region concerning civil aviation forecasting, economic planning, and statistics and sharing of data/information	Regional inventory of statistics; Regional traffic forecasts customized based on global traffic forecasts	Increased number of States submitting statistics forms; Availability of regional traffic forecasts within 1 year after global forecasts are revised
7, 8	DEV.NACC.5.3	Cooperate with regional civil aviation bodies/organizations to maximize synergies that ensure efficient and cost-effective assistance to States	Priorities of States and ICAO reflected in external policies; Identification of needs in the region	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations

South American

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8, 12	DEV.SAM.5.1	Assist States in the Region to follow ICAO's policies and guidance, as well as Regional Action Plans, and monitor and report significant developments related to air transport matters	Dissemination and promotion of policies and guidance through interaction with States; Reports on current air transport policy initiatives in the region; Assistance for States to implement the Pan-American Declaration to Promote Connectivity through the Development and Sustainability of Air Transport	Targets regionally agreed related to Pan-American Declaration (TBD)
7, 8, 11, 12	DEV.SAM.5.2	Provide support for States in the region concerning civil aviation forecasting, economic planning, and statistics and sharing of data/information	Regional inventory of statistics; Regional traffic forecasts customized based on global traffic forecasts	Timely support to Headquarters as requested
7, 8	DEV.SAM.5.3	Cooperate with regional civil aviation bodies/organizations to maximize synergies that ensure efficient and cost-effective assistance to States	Priorities of States and ICAO reflected in external policies; Identification of needs in the region; Participation on LACAC activities and LACAC support to ICAO Regional Strategy agreed with States	Maximum alignment with ICAO's policies and strategies

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Western and Central African

Expected Result No.	No.	Key Activity	Deliverable	Target
7, 8, 12	DEV.WACAF.5.1	Assist States in the Region to follow ICAO's policies and guidance, as well as Regional Action Plans, and monitor and report significant developments related to air transport matters	Dissemination and promotion of policies and guidance through interaction with States; Assistance for States and RECs to develop civil aviation master plans addressing air transport policies and development, as well as implement the SAATM	Increased number of States and RECs with air transport policies and National / Regional Action Plans respectively; Percentage of States and RECs with national civil aviation master plans and action plans by 2022
7, 8, 11, 12	DEV.WACAF.5.2	Provide support for States in the region concerning civil aviation forecasting, economic planning, and statistics and sharing of data/information	Assistance for States in the implementation of ICAO Statistics Programme; Assistance for States in the development of Regional traffic forecasts customized based on global traffic forecasts	Increased number of States participating in the ICAO Statistics Programme (75%) Number of Reports on regional traffic statistical data and forecasts on yearly basis (At least two reports released by 4Q 2022)
7, 8	DEV.WACAF.5.3	Cooperate with regional civil aviation bodies/organizations to maximize synergies that ensure efficient and cost-effective assistance to States	Priorities of States and ICAO reflected in external policies; Identification of needs in the region	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organisations
7, 8, 12	DEV.WACAF.5.4	Actively participate and assist States and partners in the development and implementation of a Plan of Action for Development of Aviation Infrastructure in Africa	Plans of Action for Development of Aviation Infrastructure in Africa developed and assistance to mobilize Funds;	Number of States assisted in conducting aviation infrastructure gap analysis and mobilization of funds by 4Q 2022

ENVIRONMENTAL PROTECTION

Description	Minimize the adverse environmental effects of civil aviation activities. Foster ICAO's leadership in all aviation-related environmental activities
Rationale	<p>Civil aviation plays a key role in society as it delivers social, cultural, economic, and political benefits; however, there is a need to take into account the impact on the environment. While technological progress and operational improvements continue, the rate of traffic growth will result with a net increase in aircraft noise and aviation emissions if additional measures are not taken.</p> <p>The ultimate goals of this Strategic Objective are to limit or reduce the number of people affected by significant aircraft noise, and to limit or reduce the impact of aviation emissions on local air quality and aviation greenhouse gas emissions on the global climate. Given the existence of many UN agencies and intergovernmental forums for negotiating environmental matters, comprehensive and balanced measures are required to fulfil such goals at the global level in consistent with the UN system environmental protection policies and practices. Environmental protection and in particular climate change is broad in nature, and affects all sectors of public and private activities.</p> <p>The delivery of the results with respect to this Strategic Objective will contribute to environmental sustainability, which could result in producing efficiencies in the global civil aviation system.</p>
Key Priorities:	<i>Environmentally Friendly Aviation; Quality Data, Analysis and Forecasting; No Country Left Behind</i>
Expected Result 9:	Improved Environmental Performance of Aviation: Enhanced capabilities of States to apply integrated measures to address aircraft noise and emissions embracing technological and operational improvements, and the use of renewable energy, including sustainable aviation fuels, and the Carbon Offsetting and Reduction Scheme for International Aviation (CORSA) as appropriate.
Expected Result 10:	Reduced Environmental Impact on Global Climate: Enhanced capabilities of States to voluntarily plan and implement appropriate measures, especially CORSA, to reduce their CO2 emissions from international aviation consistent with the UN system environmental protection policies and practices.
Expected Result 11:	Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development.
Expected Result 12:	Strengthened Capacity Development: Enhanced capabilities of States, in particular developing countries and counties in special situations (No Country Left Behind), to implement global standards and policies and improve air connectivity.
Key Performance Indicators:	<ul style="list-style-type: none"> • Successful development and implementation of measures within the basket of measures to reduce CO2 emissions from international aviation. • Number of State action plans on CO2 emissions reduction activities, with quantified data. • Environmental SARPs developed and adopted in Annex 16. Guidance material developed and approved to improve the environmental performance of aviation (noise, LAQ and CO2).

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION
ENVIRONMENTAL PROTECTION
REGULAR BUDGET - ESTIMATED RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Post				Non-post Cost in '000 CAD	Total Cost in '000 CAD
		Man Years		Post Cost in '000 CAD	Total Cost in '000 CAD					
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other		
1 - Strategy and Policy										
	2020	2.10	2.90	795	-	28	-	9	37	832
	2021	2.10	2.90	821	-	29	-	9	38	859
	2022	2.10	2.90	847	-	30	-	9	39	886
Total:										2,578
2 - Climate Change										
	2020	4.00	0.00	784	28	19	16	-	63	847
	2021	4.75	0.00	983	29	19	16	-	65	1,048
	2022	6.75	0.00	1,491	30	20	17	-	67	1,558
Total:										3,453
3 - Environmental Standards										
	2020	2.75	1.00	644	28	19	39	-	85	729
	2021	2.75	1.00	667	29	19	40	-	87	755
	2022	2.75	1.00	687	29	20	191	-	240	927
Total:										2,411
4 - Assistance and Implementation Support										
	2020	1.00	0.00	157	28	35	77	-	139	296
	2021	1.00	0.00	162	29	36	79	-	143	305
	2022	1.00	0.00	169	29	36	81	-	147	317
Total:										918
5 - Regional Offices										
	2020	3.81	4.15	914	7	61	28	130	226	1,140
	2021	3.81	4.15	957	7	63	29	111	209	1,165
	2022	3.81	4.15	977	7	63	29	119	219	1,196
Total:										3,502
6 - Programme-related services										
	2020	2.87	2.94	875	142	3	6	295	446	1,321
	2021	2.97	3.02	936	150	4	4	313	470	1,406
	2022	3.36	3.40	1,089	173	4	7	382	566	1,655
Total:										4,382
TOTAL all programmes										
	2020	16.53	10.99	4,168	233	165	165	433	997	5,165
	2021	17.38	11.07	4,527	243	169	167	433	1,012	5,539
	2022	19.77	11.45	5,261	268	174	326	510	1,278	6,539
Total triennium:				13,956	744	508	659	1,376	3,288	17,243

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Programme 1: Strategy and Policy

Expected Result No.	No.	Key Activity	Deliverable	Target
9, 10, 12	ENV.1.1	Develop ICAO Global Environmental Plan (GAEP) consistent with UN sustainable development framework	Development of GAEP; Regular revision including adjustments required to address new and emerging issues and weaknesses in the implementation of GAEP	Establishment of GAEP by 4Q 2021; Regular update of GAEP
9, 10	ENV.1.2	Provide support for governing bodies of ICAO (Assembly, Council, ANC, ATC, AGC, CORSIA TAB), as well as CAEP	Production of required documentation according to established timelines; Secretary for governing bodies and CAEP; Regular activity reports to Council	90% of actions (Response to Council Decision) to be implemented each year (with administrative support from extra-budgetary resources)
9, 10	ENV.1.3	Promote and enhance recognition of ICAO leadership in aviation environmental matters (including supporting UN environmental initiatives and groups, as well as SDGs), States' engagement in aviation environmental activities in light of NCLB initiatives, and international cooperation and coordination of regional activities	Improved service delivery to States; Development of new cooperation agreements with relevant organizations; Management and coordination of ICAO's contribution to UN environmental initiatives and groups, inputs to UNFCCC/COP, and follow up on the outcome of SDGs; Cooperation and follow-up with UN agencies, including WHO, WMO, IMO, IEA, IRENA, Sum4All, UNEP, UN-HABITAT, ISO, IAF, SAE, IEC, AFRA, ABFA, GBEP, etc.; Environment Report, symposium and seminars; Contribution to IPCC Assessment Reports and UNEP publications; Enhancement of the participation and engagement with States, including the participation on CORSIA, CAEP activities, State Action Plans, and on the ICAO 2050 Vision on Sustainable Aviation Fuels	90% of inputs and contributions provided on time; 1 environmental event organized annually (with administrative support from extra-budgetary resources); Increased number of States pursue the implementation of environmental measures and are engaged in ICAO Environmental activities
10, 12	ENV.1.4	Contribute towards the implementation of Resource Mobilization Strategy, including establishment and oversee external environmental assistance projects	Identification of potential donors and development of specific projects for voluntary funds and/or grants for the provision of technical assistance for the States; Project documents required for UNDP/GEF and EU assistance projects	90% of expected results identified in the Project documents required for UNDP/GEF and EU assistance projects provided on time (funded

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Expected Result No.	No.	Key Activity	Deliverable	Target
				fully by project donors); Report delivered annually to Council

Programme 2: Climate Change

Expected Result No.	No.	Key Activity	Deliverable	Target
9, 10	ENV.2.1	Develop necessary guidance and tools for the operationalization of the Carbon Offsetting and Reduction Scheme for International Aviation (CORSA) – CORSA eligible fuels	Development and update of CORSA eligible fuels, as part of the CORSA Implementation Elements	Development, update and publication of CORSA eligible fuels in line with the plan approved by Council
9, 10	ENV.2.2	Develop necessary guidance and tools for the operationalization of CORSA – CORSA eligible emissions units-	Development and update of CORSA eligible emissions units, as part of the CORSA Implementation Elements	Development, update and publication of CORSA eligible emissions units in line with the plan approved by Council
9, 10	ENV.2.3	Deploy, update and maintain CORSA Central Registry (CCR) to receive and analyze information from States and provide necessary feedback to States	CORSA CCR to be functional	CCR delivery by 2Q 2020, with regular updates of CCR information in line with the plan approved by Council
9, 10	ENV.2.4	Conduct periodic review of CORSA	Establishment of ICAO governance structure to oversee the overall function of CORSA; Council recommendations to improve the design and implementation features of CORSA	Development of recommendations for A40 in 2022
9, 10	ENV.2.5	Develop policies and guidance on sustainable aviation fuels	Elaboration of ICAO Vision for Sustainable Aviation Fuels, through the stock-taking process as agreed by CAAF/2 conference; Analysis of costs and benefits of different existing alternative fuels policy measures; GFAAF maintenance.	Presentation of Draft Assembly paper to Council by 2Q 2022; Update of GFAAF once a year

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Expected Result No.	No.	Key Activity	Deliverable	Target
9, 10	ENV.2.6	Develop policies and guidance for adaptation of aviation to climate change, including adapting existing and developing new infrastructure and adjusting operational procedures to climate events	New guidance on adaptation to climate change	Development of ICAO guidance on adaptation to climate change by 2Q 2022 (achievement will depend on the availability of additional extra-budgetary resources)
9, 10	ENV.2.7	Monitor work on climate finance under UNFCCC process, etc. and explore further opportunities for financing to aviation	Interventions, statements, papers to ensure that the priorities of ICAO Member States reflected in external policies	90% of ICAO's position expressed at appropriate forums
10	ENV.2.8	Implement Climate Neutral UN initiative (ICAO Emission Reduction Plan)	Development of a methodology to support the offsetting of ICAO GHG emissions; Guidance to UN system on reducing emissions; Sustainable procurement practices in ICAO	Updated carbon inventory released in 3Q each year

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Programme 3: Environmental Standards

Expected Result No.	No.	Key Activity	Deliverable	Target
9	ENV.3.1	Develop and maintain Noise policies, SARPs and guidance material (Annex 16, Volume I)	Maintenance of Annex 16 Vol. I; Update of Doc 9501 (Environmental Technical Manual); Development of noise SARPs and guidance documents for supersonic aircraft; Update of Doc 9829 (balanced approach); Development of policies, SARPs and guidance material for emerging areas (e.g. electric aircraft and UAS noise); Provision of support to CAEP working groups	Publication of documents and updates to Annex 16, as required (with administrative support from extra-budgetary resources)
9	ENV.3.2	Develop and maintain Local Air Quality policies, and SARPs (Annex 16, Volume II)	Maintenance of Annex 16 Vol. II (including new nvPM Standard); Update of Doc 9501 (Environmental Technical Manual); Development of emissions SARPs and guidance documents for supersonic aircraft engines; Update of Doc 9889 (Airport Air Quality Manual); Development of policies, SARPs and guidance material for emerging areas (e.g. electric aircraft engines); Provision of support to CAEP working groups	Publication of documents and updates to Annex 16, as required (with administrative support from extra-budgetary resources)
9, 10	ENV.3.3	Develop and maintain climate change SARPs (Annex 16, Volume III)	Maintenance of Annex 16 Vol. III; Update of Doc 9501 (Environmental Technical Manual); Development of CO2 emissions SARPs and guidance documents for supersonic aircraft engines; Development of policies, SARPs and guidance material for emerging areas; Update of Circular 337; Provision of support to CAEP working groups	Publication of documents and updates to Annex 16, as required (with administrative support from extra-budgetary resources)
9, 10	ENV.3.4	Develop and maintain SARPs related to CORSIA (Annex 16, Volume IV)	Maintenance of Annex 16 Vol. IV related to CORSIA; Update of Doc 9501 (Environmental Technical Manual, Volume IV); Provision of support to CAEP working groups	Publication of documents and updates to Annex 16, as required (with administrative support from extra-budgetary resources)

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Expected Result No.	No.	Key Activity	Deliverable	Target
9	ENV.3.5	Update and maintain guidance on ecofriendly airports and on aircraft recycling, and develop Clean Development Mechanism (CDM) methodologies for aviation	Development of guidance on eco-friendly airports; Development of guidance on aircraft recycling; Establishment of the interdisciplinary group in ICAO on aircraft recycling; Methodologies that will allow aviation projects to qualify for credits under CDM of the UNFCCC	Published guidance on eco-friendly airports and aircraft recycling by 2Q 2022 (achievement will depend on the availability of additional extra-budgetary resources)
9, 10, 11	ENV.3.6	Update, monitor and assess goals and trends	Update of Noise Technology Goals; Update of NOx and Fuel Burn Technology Goals; Monitoring the achievement of environmental goals; Maintenance of environmental databases; Assessment of the feasibility of global aspirational goals; Follow-up and review of scientific aspects of aviation and environment (e.g. IPCC); Provision of support to CAEP working groups	Report on the Integrated Independent Expert Review or progress towards goals in 2Q of 2022; Regular continuous update of databases

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Programme 4: Assistance and Implementation Support

Expected Result No.	No.	Key Activity	Deliverable	Target
10, 12	ENV.4.1	Assist implementation of States' action plans and build required capacity	Regional workshops on action plan development and measure implementation, etc.; Updates of guidance and web-interface; Direct support to States in action plan development and implementation; Partnerships for access to financing; Development of pilot projects in various regions that can be used as a model for implementation	Over 90 national focal points for State Action Plans trained or directly contacted per year; 25 States directly assisted in implementing their action plans per year; Update guidance on State Action Plans (Doc 9988) by 2022
10, 12	ENV.4.2	Assist implementation of CORSIA and build required capacity	Regional training/seminars related to CORSIA, including training for States in MRV implementation, access to CORSIA Central Registry, how to claim benefits from sustainable aviation fuel under CORSIA; Direct support to States and facilitation of buddy partnerships and access to financing; Consideration of a mechanisms to ensure the compliance of States to CORSIA MRV and offsetting requirements	Upward trend in number of States that voluntarily participate in CORSIA from 2021; 90% of States that voluntarily participate in CORSIA and request support to receive capacity building support
11	ENV.4.3	Analyze and update tools to assess the effects of aviation on the environment	Environmental Benefits Tool (EBT), ICAO Fuel Savings Estimation Tool (IFSET), Carbon Calculator, Green Meetings Calculator, Marginal Abatement Cost Curve (MAC) tool; Annual updates to the ICAO CERT with the support of CAEP	7 environment-related tools under development or updated per year; New versions of the ICAO CERT approved by the Council published annually
9, 10	ENV.4.4	Implement and monitor environmental assessment guidance	Doc 9889, APM Vol. II, Doc 10013, Doc 10031, Reference material on collaboration and community engagement with a concentration on PBN	Release of update material to include the latest, best practices on environmental assessment guidance

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Programme 5: Regional Offices

Asia and Pacific

Expected Result No.	No.	Key Activity	Deliverable	Target
10, 12	ENV.APAC.5.1	Assist development and implementation of States' action plans on CO2 emissions reduction activities in the region, as well as the implementation of CORSIA	Regional training/seminars on action plan development and measure implementation etc.; Enhancement of the participation and engagement with States, including the participation on CORSIA and State Action Plans	90% of States submitting action plans by 4Q 2022; Number of States pursuing the implementation of environmental measures and engaged in ICAO environmental activities
9, 10, 11, 12	ENV.APAC.5.2	Assist States in the region to implement Annex 16 and guidance, as well as on the assessment of environmental benefits which are associated to the implementation of operational improvements	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; Assistance/training on use of IFSET	Increased number of States complying with Annex 16 SARPs; Increased and appropriate reporting of environmental benefits from operational improvements
9, 10	ENV.APAC.5.3	Cooperate with regional organizations and represent ICAO in meetings relating to environmental protection	Priorities of States and ICAO reflected in external policies; Identification of needs in the region	Timely expression of ICAO's priority and concern through coordination with ATB at appropriate forums as per schedule of other international and regional organizations

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Eastern and Southern African

Expected Result No.	No.	Key Activity	Deliverable	Target
10, 12	ENV.ESAF.5.1	Assist development and implementation of States' action plans on CO2 emissions reduction activities in the region, as well as the implementation of CORSIA	Regional training/seminars on action plan development and measure implementation etc.; Regional training/seminars to the implementation of CORSIA, including the establishment of MRV system; Assistance/training on establishment of aviation environmental systems for States not under ICAO-EU project	90% of States submitting action plans by 2020
9, 10, 11, 12	ENV.ESAF.5.2	Assist States in the region to implement Annex 16 and guidance, as well as on the assessment of environmental benefits which are associated to the implementation of operational improvements	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; Assistance/training on use of IFSET and EBT	95% of States complying with Annex 16 SARPs by 4Q 2022;
9, 10	ENV.ESAF.5.3	Cooperate with regional organizations and represent ICAO in meetings relating to environmental protection	Priorities of States and ICAO reflected in external policies; Identification of needs in the region	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations

European and North Atlantic

Expected Result No.	No.	Key Activity	Deliverable	Target
10, 12	ENV.EUR/NAT.5.1	Assist development and implementation of States' action plans on CO2 emissions reduction activities in the region, as well as the implementation of CORSIA	Regional training/seminars on action plan development and measure implementation etc.; Regional training/seminars to the implementation of CORSIA	Percentage of (100%) States with updated plans and implementation in progress by 4Q 2022; Number of States and experts prepared through capacity building activities to support States in the initial CORSIA implementation

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

9, 10, 11, 12	ENV.EUR/NAT.5.2	Assist States in the region to implement Annex 16 and guidance, as well as on the assessment of environmental benefits which are associated to the implementation of operational improvements	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; Assistance/training on use of IFSET	Percentage of (100%) States that provide reports on environmental benefits resulting from their operational improvements by 2022
9, 10	ENV.EUR/NAT.5.3	Cooperate with regional organizations and represent ICAO in meetings relating to environmental protection	Priorities of States and ICAO reflected in external policies; Identification of needs in the EUR/NAT region	Maximized coordination and cooperation with all international and regional organizations

Middle East

Expected Result No.	No.	Key Activity	Deliverable	Target
10, 12	ENV.MID.5.1	Assist development and implementation of States' action plans on CO2 emissions reduction activities in the region, as well as the implementation of CORSIA	Regional training/seminars on action plan development and measure implementation etc.; Regional training/seminars to the implementation of CORSIA	60% of States submitting action plans by 4Q 2022
9, 10, 11, 12	ENV.MID.5.2	Assist States in the region to implement Annex 16 and guidance , as well as on the assessment of environmental benefits which are associated to the implementation of operational improvements	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; Development of MID Regional Methodology/tool for estimation of ENV benefits accrued from ASBU Block 0; Measurement/estimation and reporting of the ENV benefits accrued from ASBU Block 0	Increased number of States complying with Annex 16 SARPs; Delivery of methodology/tool as scheduled; Release of ENV benefits report annually
9, 10	ENV.MID.5.3	Cooperate with regional organizations and represent ICAO in meetings relating to environmental protection	Priorities of States and ICAO reflected in external policies; Identification of needs in the region; Follow-up on global ENV developments and provision of necessary information and support to States	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

North American, Central American and Caribbean

Expected Result No.	No.	Key Activity	Deliverable	Target
10, 12	ENV.NACC.5.1	Assist development and implementation of States' action plans on CO2 emissions reduction activities in the region, as well as the implementation of CORSIA	Regional training/seminars on action plan development and measure implementation etc.; Regional training/seminars to the implementation of CORSIA including the establishment of MRV system	Percentage of (100%) States with updated plans and implementation in progress by 4Q 2022; 100% review of State action plans (33% every year)
9, 10, 11, 12	ENV.NACC.5.2	Assist States in the region to implement Annex 16 and guidance, as well as on the assessment of environmental benefits which are associated to the implementation of operational improvements	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; Assistance/training on use of IFSET	Increased number of States reached out by 33% every year; Increased and appropriate reporting of environmental benefits from operational improvements;
9, 10	ENV.NACC.5.3	Cooperate with regional organizations and represent ICAO in meetings relating to environmental protection	Priorities of States and ICAO reflected in external policies; Identification of needs in the region	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international and regional organizations

South American

Expected Result No.	No.	Key Activity	Deliverable	Target
10, 12	ENV.SAM.5.1	Assist development and implementation of States' action plans on CO2 emissions reduction activities in the region, as well as the implementation of CORSIA	Regional training/seminars on action plan development and measure implementation etc.; Regional training/seminars to the implementation of CORSIA including the establishment of MRV system	Percentage of (90%) States with updated plans and implementation in progress by 4Q 2022; 70% of States implemented CORSIA by 4Q 2022

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

9, 10, 11, 12	ENV.SAM.5.2	Assist States in the region to implement Annex 16 and guidance, as well as on the assessment of environmental benefits which are associated to the implementation of operational improvements	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; Assistance/training on use of IFSET	Increased number of States complying with Annex 16 SARPs; Increased and appropriate reporting of environmental benefits from operational improvements
9, 10	ENV.SAM.5.3	Cooperate with regional organizations and represent ICAO in meetings relating to environmental protection	Priorities of States and ICAO reflected in external policies; Identification of needs in the region	Timely expression of ICAO's priority and concern at appropriate forums as per the schedule of other international and regional organizations

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Western and Central African

Expected Result No.	No.	Key Activity	Deliverable	Target
10, 12	ENV.WACAF.5.1	Assist development and implementation of States' action plans on CO2 emissions reduction activities in the region, as well as the implementation of CORSIA	Regional training/seminars on action plan development and measure implementation etc.; Regional training/seminars to the implementation of CORSIA including the establishment of MRV system	Percentage of (90%) States with updated plans and implementation in progress by 4Q 2022; Percentage (40%) of States that have implemented their action plans; 90% of States to voluntarily participate in CORSIA from 2021
9, 10, 11, 12	ENV.WACAF.5.2	Assist States in the region to implement Annex 16 and guidance , as well as on the assessment of environmental benefits which are associated to the implementation of operational improvements	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; Assistance/training on use of IFSET	Increased number of States complying with Annex 16 SARPs; Increased and appropriate reporting of environmental benefits from operational improvements
9, 10	ENV.WACAF.5.3	Cooperate with regional organizations and represent ICAO in meetings relating to environmental protection	Priorities of States and ICAO reflected in external policies; Identification of needs in the region	ICAO's priorities/policies promoted at 100% of external fora attended

**PROGRAMME NARRATIVES
BY
SUPPORTING STRATEGIES**

Legal and External Relations Services

Administration and Services Management

Human Resources

Language Services

**Information Management and General
Administrative Services**

Evaluation and Internal Audit

Budget and Financial Management

Communications

Ethics

Executive Leadership and Management

**Strategic Planning, Coordination and
Partnerships**

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SUPPORTING STRATEGIES BY PROGRAMME

Resource Requirements

Year	Admin. Services Mgmt ¹	Admin. Support to ANC	Assembly & Council Secretariat ¹	Budget & Financial Mgmt	Communications	Conf., Sec. and Gen. Admin Services ²	Ethics ³	Evaluation & Int. Audit	Exec. Leader. & Mgmt ⁴	Strat. Plan, Coord. & Partner.	Human Resources	Info & Comm. Technology ²	Language Services	TOTAL
<i>Total Cost in '000 CAD</i>														
Programme Support - Governing Bodies														
2020	309	362	578	-	-	747	-	-	-	-	-	768	4,814	7,578
2021	320	377	598	-	-	758	-	-	-	-	-	792	4,978	7,823
2022	329	392	616	-	-	773	-	-	1,225	-	-	816	5,119	9,270
Total:	959	1,131	1,793	-	-	2,277	-	-	1,225	-	-	2,376	14,910	24,671
Programme Support - Direction														
2020	-	-	-	-	663	-	-	1,255	2,423	978	-	-	-	5,319
2021	-	-	-	-	686	-	-	1,293	2,493	1,009	-	-	-	5,481
2022	-	-	-	-	706	-	-	1,334	2,567	1,043	-	-	-	5,649
Total:	-	-	-	-	2,055	-	-	3,882	7,482	3,030	-	-	-	16,449
Management and Administration														
2020	1,006	-	-	4,203	-	1,120	425	-	-	-	5,899	2,305	-	14,957
2021	1,039	-	-	4,344	-	1,137	456	-	-	-	6,088	2,377	-	15,442
2022	1,070	-	-	4,481	-	1,159	437	-	-	-	6,261	2,447	-	15,856
Total:	3,115	-	-	13,029	-	3,416	1,318	-	-	-	18,248	7,129	-	46,255
TOTAL - Supporting Strategies														
2020	1,315	362	578	4,203	663	1,867	425	1,255	2,423	978	5,899	3,074	4,814	27,855
2021	1,359	377	598	4,344	686	1,894	456	1,293	2,493	1,009	6,088	3,170	4,978	28,745
2022	1,399	392	616	4,481	706	1,932	437	1,334	3,792	1,043	6,261	3,263	5,119	30,775
Total	4,074	1,131	1,793	13,029	2,055	5,693	1,318	3,882	8,707	3,030	18,248	9,506	14,910	87,375

¹ Supporting Strategy: Administration and Services Management

² Supporting Strategy: Information Management and General Administrative Services

³ Includes Investigation

⁴ Includes Assembly Management, the Office of the President and the Office of the Secretary General

NOTE: Starting 2020-2022, the resources for Supporting Strategy exclude the resources for all Programme-related services. These are reflected under Strategic Objectives as in the table on page 14 and below.

Programme-related service	Administration & Services Management	Conference, Security & General Admin. Services	Information & Comm. Technology	Language Services	Legal & External Relations Services	Printing & Distribution	Procurement & Travel Services	Total
2020	232	1,867	4,610	8,196	2,446	1,451	496	19,298
2021	240	1,894	4,754	8,475	2,497	1,495	496	19,852
2022	247	1,932	4,894	8,716	2,615	1,768	496	20,668
Total:	719	5,693	14,259	25,387	7,557	4,714	1,488	59,818

SUPPORTING STRATEGY

REGULAR BUDGET - ESTIMATED RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Posts				Total Cost in '000 CAD
		Man Years		Total Cost in '000 CAD	Total Cost in '000 CAD				
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other	
Administration and Services Management									
	2020	2.55	3.40	914	77	59	-	265	1,315
	2021	2.55	3.40	948	79	61	-	271	1,359
	2022	2.55	3.40	978	80	63	-	278	1,399
	Total:			2,841	236	183	-	815	4,074
Administrative Support to the ANC									
	2020	1.50	0.50	362	-	-	-	-	362
	2021	1.50	0.50	377	-	-	-	-	377
	2022	1.50	0.50	392	-	-	-	-	392
	Total:			1,131	-	-	-	-	1,131
Assembly and Council Secretariat									
	2020	2.00	2.00	536	15	-	27	-	578
	2021	2.00	2.00	555	16	-	28	-	598
	2022	2.00	2.00	571	16	-	28	-	616
	Total:			1,662	48	-	83	-	1,793
Budget and Financial Management									
	2020	10.00	20.00	3,768	-	10	-	425	4,203
	2021	10.00	20.00	3,898	-	11	-	435	4,344
	2022	10.00	20.00	4,024	-	11	-	446	4,481
	Total:			11,691	-	32	-	1,307	13,029
Communications									
	2020	2.00	1.00	489	129	9	2	34	663
	2021	2.00	1.00	508	132	9	2	35	686
	2022	2.00	1.00	524	135	9	2	36	706
	Total:			1,520	396	27	6	105	2,055
Conference, Security and General Services									
	2020	0.50	3.50	385	183	-	-	1,299	1,867
	2021	0.50	3.17	376	187	-	-	1,331	1,894
	2022	0.50	3.00	376	192	-	-	1,364	1,932
	Total:			1,137	562	-	-	3,994	5,693
Ethics									
	2020	0.60	0.00	151	246	28	-	-	425
	2021	0.60	0.00	156	246	55	-	-	456
	2022	0.60	0.00	162	246	29	-	-	437
	Total:			470	737	111	-	-	1,318
Evaluation and Internal Audit									
	2020	4.00	2.00	1,148	66	41	-	1	1,255
	2021	4.00	2.00	1,183	67	42	-	1	1,293
	2022	4.00	2.00	1,221	69	43	-	1	1,334
	Total:			3,551	202	126	-	3	3,882

REGULAR BUDGET - ESTIMATED RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Posts				Total Cost in '000 CAD
		Man Years		Total Cost in '000 CAD	Total Cost in '000 CAD				
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other	
Executive Leadership and Management									
	2020	6.00	3.00	2,095	-	202	24	102	2,423
	2021	6.00	3.00	2,156	-	207	25	105	2,493
	2022	6.00	3.00	2,222	-	212	1,250	107	3,792
	Total:			6,473	-	621	1,299	314	8,707
Strategic Planning, Coordination and Partnerships (SPCP)									
	2020	4.00	0.00	978	-	-	-	-	978
	2021	4.00	0.00	1,009	-	-	-	-	1,009
	2022	4.00	0.00	1,043	-	-	-	-	1,043
	Total:			3,030	-	-	-	-	3,030
Human Resources									
	2020	8.00	15.00	4,696	160	-	-	1,043	5,899
	2021	8.00	15.00	4,855	164	-	-	1,069	6,088
	2022	8.00	15.00	4,998	168	-	-	1,096	6,261
	Total:			14,549	492	-	-	3,207	18,248
Information and Communication Technology									
	2020	5.38	6.40	1,649	421	-	-	1,004	3,074
	2021	5.38	6.40	1,709	432	-	-	1,029	3,170
	2022	5.38	6.40	1,765	442	-	-	1,055	3,263
	Total:			5,123	1,295	-	-	3,088	9,506
Language Services									
	2020	14.80	13.69	4,372	442	-	-	-	4,814
	2021	14.80	13.69	4,525	453	-	-	-	4,978
	2022	14.80	13.69	4,655	464	-	-	-	5,119
	Total:			13,552	1,358	-	-	-	14,910
TOTAL									
	2020	61.33	70.49	21,543	1,737	349	53	4,172	27,855
	2021	61.33	70.16	22,256	1,775	384	55	4,277	28,746
	2022	61.33	69.99	22,929	1,813	367	1,281	4,384	30,775
	Total:			66,728	5,325	1,100	1,389	12,833	87,375

SUPPORTING STRATEGY

Supporting Strategy *Legal and External Relations Services***

Key Priority Enhancing the International Legal Framework

Description The Legal Affairs and External Relations Bureau facilitates the progressive development of international air law and its codification, including conducting studies especially on items in the work programme of the Legal Committee, preparing of international air law instruments, and promoting the ratification of these instruments; contributes to normative work other than treaties by advising other Bureaus tasked with Standard setting and producing Manuals, Circulars, and other guidance material of particular legal significance; provides legal advice to Member States, the governing bodies, the President of the Council and the Secretary General, and other Bureaus and offices on constitutional, policy, administrative, procedural and other matters; provides Secretariat service to the Assembly, Diplomatic Conferences, Legal Committee, and other legal bodies; performs depositary functions in relation to international air law instruments; registers aeronautical agreements; provides assistance to the Council in the Settlement of disputes among States; participates in the administration of the internal system of justice; provides assistance to the Organization, members of national delegations and ICAO staff regarding privileges and immunities; and liaises with the Host State, the UN and other organizations. All these functions will be exercised to produce the expected result mentioned below.

Expected Result 15: Strengthening the Rule of Law: Enhanced capabilities of States and stakeholders to better comply with their legal obligations and to cooperate within a common legal framework and guidance to build up harmonized relations

Key Performance Indicator: Timely legal support to Member States and the Organization achieving the targets as established in the Legal and External Relations Services programme (for 2020-2022)

Expected Result No.	No.	Key Activity	Deliverable	Target
15	1.1.1	Provide legal advice and assistance to Member States, governing bodies of the Organization, President of the Council, Secretary General and other Bureaus and Offices	Timely and accurate legal opinions and service	70% of opinions issued within LEB established time goals
15	1.1.1a	Facilitate the resolution of international aviation disputes	Effective support of Council proceedings	Procedurally compliant assistance
15	1.1.2	Conduct research and studies in international air law to promote its codification and development and facilitate the preparation of international air law instruments	Quality reports and studies. Revised ICAO Doc. 7782/2, Rules for Settlement of Disputes	Endorsement of report or study by relevant body, but delays in addressing 1-2 items on the Work Programme of the Legal Committee may materialize
15	1.1.3	Serve as focal point for Cape Town Convention (CTC) and International Registry matters	Effective and efficient execution of CTC and Aircraft Protocol registrar supervisory functions	Treaty-compliant assistance and execution of Council-delegated tasks
15	1.1.4	Provide support for governing and other bodies of ICAO (Assembly, Council, ANC, Legal Committee, Diplomatic Conferences, WGGE, RHCC, etc.)	Effective support and facilitation	80% completion of assigned agenda

SUPPORTING STRATEGY

Expected Result No.	No.	Key Activity	Deliverable	Target
15	1.1.5	Perform external relations functions, including relations with Host States, the UN common system, other international organizations, and protocol services to delegations	Effective protocol assistance	75% of actions processed within LEB established time goals
15	1.1.6	Perform depositary and treaty registration functions	Deposits and registrations	Delays in service delivery leading to backlog of registrations and potential uncertainty of status of ratification of air law instruments
15	1.1.7	Participate in the system of administration of justice as regards employment disputes	Pleadings and proceedings	90% of submissions and pleadings filed within time standards

**Starting 2020-2021-2022, the resources of Legal and External Relations Services, being a Programme-related service, are fully budgeted under Strategic Objective (Programmes).

SUPPORTING STRATEGY

Supporting Strategy *Administration and Services Management*

Key Priority Improved Efficiency and Effectiveness

Description Administrative and Service Management plans, manages and oversees the activities of the Secretariat in administration and services in order to enhance efficiency and effectiveness, to provide support and strategic advice on management issues to ICAO governing bodies as well as to the Secretary General, and to lead operational committees of the Secretariat. Support services are provided for meetings of the ICAO governing bodies, specifically the Council and Assembly, to facilitate the work of Member States and especially those elected to the Council in order to efficiently and effectively conduct meetings.

Expected Result 16: Improving Supporting Strategies: Efficient and effective management of administrative resources and services of the Organization, to enhance and facilitate the implementation of Strategic Objectives and programme activities for the benefit of Member States and the civil aviation community

Key Performance Indicators:

- Number of modernized tools and management systems implemented and support provided
- Percentage of supporting documentation issued for meetings of the governing bodies within the established timeframes

Programme: *Administration and Services Management*

Expected Result No.	No.	Key Activity	Deliverable	Target
16	1.1.1	Plan, manage and oversee activities of the Bureau of Administration	Modernization of administrative and management processes and best practices to ensure efficient management of human and physical resources of the Organization	Taking into account administration and management priorities identified to enhance effectiveness and efficiency, oversee the update and improvement of automated processes or management systems
16	1.1.2	Provide support and strategic advice on diverse management issues to the Assembly, Council, Human Resources and Finance Committees, as well as to the Secretary General and other operational committees of the Secretariat	Timely and efficient issuance of WPs, briefs and background documentation on administrative and service management issues	75% of documentation issued within mandated timelines
16	1.1.3	Collaborate on UN Inter-Agency initiatives in support of administrative and management reforms aimed at improving organizational efficiency and effectiveness	Collaboration with other UN system agencies and adoption of suitable management framework and systems from best practices, through participating at UN wide networking	Participating in and implementing UN wide initiatives relating to common business standards and

SUPPORTING STRATEGY

Expected Result No.	No.	Key Activity	Deliverable	Target
				practices, in particular for local staff compensation package and related contractual arrangements within the limit of the resources available.
16	1.1.5	Plan, manage and oversee organization wide projects to increase efficiency and effectiveness in administration and services management	Implementation of automated electronic tools and completion of management systems and dashboard	Oversee coordination, management and implementation of reform of management systems in line with agree organizational-wide operational plans and priorities linked to the Strategic Objectives of the Organization

Programme: Assembly and Council Secretariat

Expected Result No.	No.	Key Activity	Deliverable	Target
16	1.2.1	Provide Secretariat assistance for meetings of the Council and Assembly, including preparation of Council decisions and minutes, as well as Assembly minutes	Council Work Programme, Orders of Business, C-DECs, C-MINs, verbatim transcripts, and other documentation related to the sessions of the governing bodies	Documentation issued within the established timeframes and less than three amendments/revisions per Session for C-DECs and C-MINs

SUPPORTING STRATEGY

Supporting Strategy *Human Resources*

Key Priority Improved Efficiency and Effectiveness

Description Human Resources serves as a strategic partner to assist Bureaus and Offices in the implementation of their work programmes. It ensures that the necessary policy frameworks and tools are in place to attract and retain a competent, diverse, motivated and flexible workforce, capable of delivering the required outcomes in accordance with ICAO Strategic Objectives. Human Resources Management (HRM) encourages staff development and facilitates the acquisition of new skills and competencies, as well as updated knowledge, and it provides advisory services on human resource-related matters to the entire workforce. Through the continuous enhancement of HRM policies, rules and procedures, HRM is contributing to building a performance-based culture and in meeting the overall needs of the Organization.

Expected Result 17: Improving Supporting Strategies: Meeting the changing staffing needs of the Organization and optimal use of the human resources in support of a result-oriented and performance-based culture.

- Key Performance Indicators:**
- Implementation of performance management principles and procedures for staff in service for more than three months through completion of Performance and Competency Enhancement (PACE) report
 - Wider geographical representation by selecting candidates from un-represented or under-represented States for Professional posts subject to Equitable Geographical Representation (EGR)
 - Pro-active outreach programmes/promotional activities to raise awareness for gender equality, subject to availability of funding
 - Timely filling of posts

Programme: *Human Resources*

Expected Result No.	No.	Key Activity	Deliverable	Target
17	1.1.1	Develop HRM policy and improve transparency, availability and consistency in the implementation of Staff Regulations, Rules and procedures (including delegation of authority for HRM)	Updated policies for relevance and in accordance with evolving needs of Organization and UN best practices; Strategic HRM Framework and guidance material; HR Strategy (People Strategy); Gender Equality Programme	Taking into account the priorities identified to meet the evolving HRM needs of the Organization, develop new or revised HRM policies, rules, procedures and guidance material and provide related advisory services
17	1.1.2	Acquire talent to meet ICAO's operational requirements, including timely recruitment of human resources through workforce planning, taking into consideration geographical distribution and gender representation	Timely recruitment (adherence to recruitment timelines); Broader geographical representation of ICAO staff; Enhanced representation of women in Professional and higher level posts	80% of all recruitments completed within established timelines

Expected Result No.	No.	Key Activity	Deliverable	Target
17	1.1.3	Improve knowledge and skills of staff members in order to meet the evolving needs of the Organization	Skills/career profiles; Training programme; Internal staff mobility; Succession planning initiatives	500 training days provided per year
17	1.1.4	Manage performance management framework responsive to the operational needs of the Organization	Comprehensive performance management framework in place	Up to date performance management policies, procedures, guidance, tools, and follow up provided to staff enabling them to meet their PACE requirements
17	1.1.5	Provide human resource services in a timely manner for the administration of staff, contracts and entitlements, social security (including pension, insurances), and health services	Client satisfaction	Satisfaction rate through staff satisfaction survey; Target: >85% satisfaction rate
17	1.1.6	Automate human resource functions and enhance human resource systems and applications (staff administration, recruitment, performance management, training, pension and medical services, etc.), thus enhancing timeliness, transparency and cost-effectiveness of services delivery	Electronic workflows; Digitization of files; PACE; eHRAP; Skills profiles; Training platform; e-recruitment system and reporting tools, subject to availability of funding.	Taking into account the priorities identified to enhance effectiveness and efficiency of HR operations, development or enhancement of a minimum of 3 automated human resource functions or processes per year, subject to availability of funding

SUPPORTING STRATEGY

Supporting Strategy *Language Services*

Key Priority Improved Efficiency and Effectiveness

Description Language Services endeavor to ensure the timely delivery and accuracy of quality documentation, publications and interpretation services in the six ICAO official languages in support of programme activities, activities of the governing bodies and other meetings of the Organization, by internal staff resources and through outsourcing, in an efficient and effective manner.

Expected Result 18: Improving Supporting Strategies: Efficient and effective availability of services provided in all official languages to maximize reach to States with regard to the implementation of SARPs and facilitates discussion during meetings

Key Performance Indicators:

- Client satisfaction for interpretation services (through satisfaction survey to measure parameters such as knowledge of subject matter/terminology, accuracy of content, and fluidity of delivery)
- Translations delivered within the established deadlines for deliberative bodies, communications to States and other ICAO meetings
- Aggregated productivity standard for translation

Programme: *Language Services*

Expected Result No.	No.	Key Activity	Deliverable	Target
18	1.1.1	Provide interpretation in the six ICAO languages for deliberative bodies and other ICAO meetings per established rules and regulations, including temporary recruitment for freelancers as required;	Simultaneous interpretation available for all approved scheduled meetings, in all ICAO languages required. Capacity: 1,344 sittings a year in all six languages; with a maximum of seven meetings a week. (One meeting=6 sittings.)	90% client satisfaction
18	1.1.2	Provide translation services in the six ICAO languages for deliberative bodies and communication to States, as well as for other ICAO meetings, in accordance with established rules and regulations; Translate publications and handouts; Recruit temporary freelancers and outsource translation and editorial services, as well as to cover the translation demand for peak periods	Simultaneous distribution of ICAO publications and documentation, in accordance with agreed delivery dates and compliance with established productivity standards. Capacity: 8.6 million words per year.	90% of translations delivered within the established deadline for Deliberative Bodies, communications to States and other ICAO meetings; 90% compliance rate to words per translator day

Expected Result No.	No.	Key Activity	Deliverable	Target
18	1.1.3	Conduct quality management for outsourced translation work	Quality management performed on outsourced translations identified by translation chiefs (spot-checking performed on 15% of outsourced translations, and full quality review done on 15% of outsourced translations). In other words, there will be a reduction in the quantity of documents that are quality-checked	80% user satisfaction with quality of outsourced language versions
18	1.1.4	Project to train junior translators	Short-term contracts for young translators through MOUs with universities, providing them with on-the job training and mentoring from senior ICAO translation staff	1 translator per language section (vs. 2 in the previous triennium).
18	1.1.5	Provide administration and management of Languages and Publications	Well-organized services for translation and interpretation through editorial, terminology, referencing, documents management and administrative support	80% utilization of resources to minimize costs and maximize output

SUPPORTING STRATEGY

Supporting Strategy *Information Management and General Administrative Services*

Key Priority Improved Efficiency and Effectiveness

Description Information Management and General Administrative Services (IAS) endeavors to plan, develop and implement an information management strategy and to manage central information and communications technology services efficiently and effectively to support the various business needs expressed through ICAO's Strategic Objectives and programme activities. IAS provides administrative and logistics support services for all categories of meetings, coordinates the safety and security management for the organization and the UN Security Management System in Canada, provides building management and general services for the Organization, and develops and manages the Organizational Resilience Management System.

Information and Communication Technology (ICT) has evolved from a silo culture of information technology (IT) development towards a new business functional model focused on driving collaboration and direct-Bureau support for innovation and efficiency gains. The majority of the current outlay and enhancement of ICT resources (Staff and consultants) provide direct programme support towards the organizational Strategic Objectives in the substantive Bureaus (ANB, ATB and TCB). ICT works in collaboration with ANB, ATB and TCB in the development of applications that are essential tools for these Bureaus to effectively and efficiently deliver their products or are an integral part of implementation tools provided to Member States to facilitate the implementation key ICAO products such as SARPs and guidance. In addition to direct Bureau support, the other focus areas of the increased ICT resources and development initiatives are for the significantly augmented Information Security Programme as well as for the development of efficiency- enhancing tools across the organization.

IAS also endeavors to generate revenue through the delivery of products and services such as events, licensing of ICAO intellectual properties, the sale of ICAO publications, as well as the provision of training, while strengthening recognition of the ICAO brand. Printing and distribution services are provided in support of programme activities and Member States. In addition, IAS services endeavor to ensure the preservation and availability of organization-wide records and documents management systems, as well as the distribution and tracking of State letters and Electronic Bulletins.

Expected Result 19: Improving Supporting Strategies: Efficient and effective management and availability of information and communications technology, conference, security and general services, to enhance the productivity of staff in support of ICAO's Strategic Objectives and to facilitate the interaction and work of Member States and the civil aviation community. Target contribution of the ARGF to the Regular Programme Budget met, new and improved products and services created and efficient printing services provided

Key Performance Indicators:

- Implementation rate, aggregated by area, of the ICT Strategic Plan foreseen for the triennium
- Minimal number of disruptions in conference, building and security management
- Implementation of sustainable practices for venue and event management
- Variance of the financial contribution of the ARGF to the contribution target
- Level of user satisfaction and level of efficiency of filing and records processes

Programme: *Information and Communications Technology*

Expected Result No.	No.	Key Activity	Deliverable	Target
19	1.1.1	Develop and maintain IT Master Plan and support the ICT Management Committee in the coordination and prioritization of	Up to date ICT Master Plan, listing ICT services and current projects as well as the resources dedicated to their	Two IMC meetings per year and ICT Master Plan presented to IMC

Expected Result No.	No.	Key Activity	Deliverable	Target
		IT activities	implementation and maintenance; Major project list and initiatives presented to IMC for prioritization at least twice a year; Sustainability of deployed tools (in terms of maintenance and running overhead) factored into their planning, prioritization and ICT funding model	
19	1.1.2	Support ICAO Business Units activities through the planning, analysis, acquisition and deployment of ICT infrastructure, including electronic mail, network, telephony, data storage as well as server and operating system landscape	Deployed and well maintained core infrastructure; Implemented Industry standards used to unify information management and technology architecture; Set of policies and standards to ensure ICT investments generate business value. Examples of main areas of focus include Enterprise Architecture and Project and Portfolio Management; Creation of a Software Testing and Quality Assurance Centre of Excellence	Implementation rate (85%) from approved infrastructure deployment roadmap; User Satisfaction Levels above 90%
19	1.1.3	Provide User Support services and deliver modern office automation and collaboration tools including modern web presence and portals for internal and external ICAO stakeholders	A responsive and responsible ICT service environment and enhanced ICT Service Management System; Service Approach driven deployment and management of: Intranet Services; Extranet Services; Portal Services and Central User Management	Service Level Agreement (SLA) adoption rate (50%) for introduced Percentage of service requests (90%) resolved within an agreed-upon/acceptable period of time
19	1.1.4	Deliver and manage Enterprise applications for Financial and Human resources management, providing support and tools to facilitate the streamlining and automation of work processes, enhancing their transparency across the organization	A properly configured ERP and associated systems operating within accepted parameters	Percentage of ERP system availability (90%)
19	1.1.5	Develop, maintain and support tools that are used as an integral part of ICAO programmes such as the audit programmes; end-to-end tools for the production of SARPS; ICAO-operated Registries; base applications used for statistical reporting on the Economic Development of Air Transport in ATB; and the carbon calculator in support of the	Core business applications and solutions are developed and deployed in accordance with approved project prioritisation; Continuous improvement and upgrade of applications and solutions with business process re-engineering	Percentage of ICT application development projects within cost and time tolerance (85%)

SUPPORTING STRATEGY

Expected Result No.	No.	Key Activity	Deliverable	Target
		Environment Programme. Continuous improvement, modernization and reengineering of obsolete ATB and ANB applications. Support the launch of evolving IT technologies and modern collaboration platforms used to facilitate the operations of ICAO Technical Panels. Provide expertise and support to units across ICAO in the acquisition, development and deployment of their core-business applications, including systems for business planning, performance measurement and management, knowledge management and ancillary revenue generation.		
19	1.1.6	Manage the Organization’s official records and digital capture	Manage the Organization’s official records, including the Electronic Documents and Records Management System (EDRMS) and Digital Capture	90% user satisfaction
19	1.1.7	Implement a maturity-based Information Security Programme	Information security strategy and roadmap (including Cyber security); formalized risk management processes; training on security awareness	Activities from audit report recommendations covered on time; one security penetration testing (risk assessment) per year; One security awareness course developed per year

Programme: Conference, Security and General Administrative Services

Expected Result No.	No.	Key Activity	Deliverable	Target
19	1.2.1	Conduct Conferences and events management; Conduct Meeting Resource Management; Provide EBookings for Secretariat Office Tower and ICAO Conference Center; Provide Conference Registration Services for ICAO Meetings; implement sustainable venue and event management.	Effective planning in all areas of event management; Meeting budget allotment distribution and monitoring; Remote, self-service room bookings; Registration of internal and external meeting participants; Quality , Environment, Occupational Health and Safety (QEHS) Management System leading to the certification to ISO 9001:2015, ISO 14001:2015 and ISO 45001:2018 standards for venue and event management services. Sustainable practices for the organization of the session of the ICAO Assembly.	implementation of new technologies for logistics and administrative coordination of events (4 projects); 90% of meetings completed within Meeting Budget parameters; Minimal disruptions to registration tool and waiting periods at registration < 10 minutes; registration and renewal of ISO 9001:2015, ISO 14001:2015 and ISO 45001:2018 certifications.
19	1.2.2	Effectively manage technical systems in Council and ANC Chamber	All technical support systems for meeting rooms fully functional; Maintenance Plans to strengthen the system (as part of the Quality Management System)	Less than 3 disruptions to Council or ANC meetings due to technical failure
19	1.2.3	Provide General Services for ICAO Secretariat; Conduct Inventory Management of organisational assets; Deliver sundry goods and material	HelpDesk service calls response fully functional; Management of Non-Expendable Property, Inventory System; Serviceable loading dock and functional operation	General calls to the CSG service desk answered and completed within 48hrs; 1-completed inventory per triennium of organisational assets with up to date database
19	1.2.4	Manage Building Management Projects and Coordinate for building maintenance	Plans, specs, construction and budgetary estimates; Coordination PWGSC, suppliers and clients	80% of building projects completed on time and within budget

SUPPORTING STRATEGY

Expected Result No.	No.	Key Activity	Deliverable	Target
19	1.2.5	Ensure Safety and Security for the ICAO Secretariat and the governing bodies and support for UN system in Canada in safety and security matters	Secured HQ and RO premises; Safe conduct of UN business in Canada	Security guards operational 24/7, contingency plans completed to 90%; SMT meetings, Policies and Contingency Plans 90% completed and approved by UNDSS
19	1.2.6	Conduct Organisational Resilience Management; Provide training and testing	Technical and operational support for Organisational Resilience Management; Provision of training and testing in ORM	90% compliance rating with UN Secretariat requirements

Supporting Strategy *Evaluation and Internal Audit***Key Priority** Improved Efficiency and Effectiveness**Description** Evaluation and Internal Audit Office (EAO) contributes to: a) providing assurance to the Secretary General and Member States that adequate internal controls are in place and are functioning effectively, and that resources are expended with due regard for economy, efficiency and effectiveness; b) holding the Organization accountable for the achievement of results, both programmatic and operational, to which it has agreed with its Member States and partners; and c) enhancing organizational performance in support of the achievement of the aforementioned results.**Expected Result 20:** Improving Supporting Strategies: Enhancement of assurance through the systematic evaluation and audit of ICAO's programmes, projects and activities; investigations into allegations of misconduct of a financial nature; and coordination with external oversight entities**Key Performance Indicator:** Timely conduct of evaluations and audits achieving the targets as established in the Evaluation and Internal Audit Programme (for 2020-2022)**Programme:** *Evaluation and Internal Audit*

Expected Result No.	No.	Key Activity	Deliverable	Target
20	1.1.1	Conduct independent evaluations of programmes, policies and projects	Evaluation reports	2 evaluation reports issued per year
20	1.1.2	Conduct independent internal audits	Internal audit reports	7 internal audit reports issued per year (including 1 IT audit and 1 continuous audit)
20	1.1.4	Act as focal point for the Joint Inspection Unit (JIU)	Secretariat action plans in response to JIU reports	Number of Secretariat action plans completed for JIU reports (target = same as number of reports submitted to the Council)
20	1.1.5	Track and monitor the status of all oversight recommendations	Ongoing follow-up actions to track and verify the status of implementation of oversight recommendations and follow-up meetings with senior managers	Ongoing follow-up actions; Meetings of C/EAO with relevant senior managers (target: 2 per year)

SUPPORTING STRATEGY

Supporting Strategy *Budget and Financial Management*

Key Priority Improved Efficiency and Effectiveness

Description The Finance Branch provides financial and accounting services for all the operations of the Organization through the management, control and reporting of the Organization's assets, liabilities, income and expenses of all funds in accordance with the Financial Regulations, policies, and procedures as well as Assembly and Council directives; ensuring accountability; supporting the allocation of programme and operating resources to optimize the use of expected and/or available funds based on the Organization's priorities (planning and budget); providing guidance on policy matters that have financial considerations; custodial protection of organization' assets and managing and reporting on financial transactions including the Annual Financial Statements and contributors' reports while maintaining steady state operations.

Expected Result 21: Improving Supporting Strategies: Efficient and effective oversight of the Organization's operation per the direction of the Council and the Assembly; and management of the Organization's operations by the Secretary General and Programme Managers

Key Performance Indicators:

- Accounts Receivables turnover in Days
- Carryover is managed to less than 10% of the approved budget

Programme: *Budget and Financial Management*

Expected Result No.	No.	Key Activity	Deliverable	Target
21	1.1.1	Manage expenditures within approved budget and available funds	Monthly and Budget reports	0% overspending
21	1.1.2	Produce Financial Statements, donor and other financial reports	Financial Statements and other financial reports	98% of reports produced on time
21	1.1.3	Provide support for governing bodies of ICAO (Assembly, Council, Finance Committee (FIC), working groups, etc.)	Documentation required for governing bodies; Secretary role for governing bodies	100% on time delivery
21	1.1.4	Process payments for staff members, field experts, and consultants	Monthly payroll run	100% on time
21	1.1.5	Invest funds of the Organization securely within acceptable liquidity to maintain required cash flow and maximize investment potential	Cash position reports	0% cash-out situation
21	1.1.6	Process vendor payments, taking into consideration new banking restrictions (e.g. sanctioned countries)	5 business day turnaround time for processing invoices	95% on time processing; 0% payments sent to sanctioned countries

SUPPORTING STRATEGY

Expected Result No.	No.	Key Activity	Deliverable	Target
21	1.1.7	Manage assessments and other receivables	State Letters on the status of outstanding assessments, Statements of Account, C-WPs and A-WPs	100% on time issuance of documents
21	1.1.8	Prepare Triennium Budget of the Organization	C-WPs, Oral Reports, A-WP and other required documents	100% on time delivery
21	1.1.9	Support audit activities and other requirements	Response to External Auditor, EAAC, EAO, JIU and other third parties' audit requirements and recommendations; Financial data as requested by UN/CEB/UN Finance and Budget Network, etc.	95% of inputs provided on time
21	1.1.10	Provide financial services (monitoring and reporting requirements) to other bureaus/offices, as well as the coordination of grant applications	Budget control and reporting for increasing extra-budgetary voluntary contributions, including grants; Financial reports; Cost estimates	0% over spending; 95% on time delivery

SUPPORTING STRATEGY

Supporting Strategy *Communications*

Key Priority Improved Efficiency and Effectiveness

Description The Communications Unit is responsible for presenting ICAO to the world through its oversight of the Organization's reputation management requirements and the ICAO brand. It also works to raise sectoral awareness of ICAO's priorities and achievements through speeches and articles on behalf of the Organization's most senior officials, in addition to overseeing media relations and producing news products, statements, and other organizational messaging for social and traditional media platforms to help the general public better appreciate ICAO's mission and role.

Expected Result 22: Improving Supporting Strategies: Enhancement of mainstream and aviation community awareness of ICAO and the Organization's Strategic Objectives

Key Performance Indicator: Upward trending positive results for ICAO's social media platforms

Programme: *Communications*

Expected Result No.	No.	Key Activity	Deliverable	Target
22	1.1.1	Promote ICAO's programmes, priorities, and achievements in a timely and effective manner	Same-day news releases on latest developments; A dynamic and engaged social media presence across Facebook, LinkedIn, Twitter, and Instagram; Evolving ICAO's editorial content away from printed periodicals and toward a 'digital first' approach to maximize all related digital potentials; Improved regularity and quality of ICAO media relations;	80% of PRES/SG releases issued same day; Number of followers on Facebook and Twitter Increased by 20%; 100% of social media queries responded to within 60 mins during regular business hours; Minimum 52 news products per year
22	1.1.2	Improve the ICAO brand and implement its consistent application	Same day branding approvals for all ICAO events and initiatives submitted for COM sign-off; Provide brand materials and guidelines through the COM intranet portal	100% of ICAO material consistent with ICAO branding
22	1.1.3	Monitor and report on ICAO's international reputation and media presence in the COM intranet area	Conduct daily traditional and social media monitoring with summary reports provided to senior staff every 24 hours; Maximize positive news items and minimize news story impacts where reported developments may pose reputational risks	100% of ICAO stories captured through monitoring; Seek to ensure negative stories do not develop further beyond a 24hr news cycle

Supporting Strategy *Ethics*

Key Priority Improved Efficiency and Effectiveness

Description The ICAO Framework on Ethics was adopted by the Council at its 193rd Session with an effective date of 1 January 2012. The goal of the framework is "to provide standards leading to a fully operational ethics function within ICAO that is designed to ensure an understanding by all staff members of minimum acceptable standards of behaviour." Reporting to the Secretary-General and to Council through an annual report, the Ethics Officer provides advice and guidance on ethics issues to all staff and mandatory and voluntary training on ethics issues. The Ethics Officer is also responsible for the receipt, review and administration of all reports of misconduct; the administration of subsequent authorized investigations; the administration of the ICAO Protection From Retaliation Policy; and the administration of the ICAO Financial Disclosure Policy.

In accordance with the Revised Framework on Ethics, the inclusion of a professional investigator on the Investigation Committee will strengthen ICAO's overarching accountability framework, by ensuring that the authority to initiate an investigation is independent from the executive head. Engaging external professionals to conduct investigations will provide enhanced independence, impartiality and adherence to UN standards of excellence in the administration of justice.

Expected Result 23: Improving Supporting Strategies: Enhancement of ICAO's reputation as a standard setter and trusted ethical partner

Conducting investigations into all categories of misconduct (including retaliation) referred by the Investigations Committee

Key Performance Indicator: Strength (level) of ICAO's ethical culture

Programme: *Ethics*

Expected Result No.	No.	Key Activity	Deliverable	Target
23	1.1.1	Provide guidance and advice to all staff on ethics related matters	ICAO training literature and communication materials; Updated relevant ICAO policies; Basic and specialist ethics training courses	95% of requests responded to within 7 days; 95% of new Montreal based staff to have received basic ethics induction guidance
23	1.1.2	Administer all reports of misconduct as per the ICAO Framework on Ethics, up to and including investigation	Administration of all reported claims of misconduct	90% of reports administered within target dates set by ICAO PI/1.6
23	1.1.3	Administer ICAO Policies related to ethics including those on Financial Disclosure, and Protection from Retaliation	Reports on compliance; Deliver annual report to Council	100% compliance rate of staff with policy requirements

SUPPORTING STRATEGY

Expected Result No.	No.	Key Activity	Deliverable	Target
23	1.1.4	Participate as a member of the ICAO Investigations Committee (comprising Investigation Officer, Ethics Officer and a Representative from the Legal Bureau). In this capacity, review matters referred by the Ethics Officer for Investigation and provide an assessment and analysis of the extent to which the matter referred meets the threshold for prima facie evidence of misconduct as established by the United Nations Appeals Tribunal	Review of Preliminary Assessment Reports of allegations of misconduct submitted by the ICAO Ethics Office and participate in the decision to authorize an investigation	Timely participation in meetings and review of Preliminary Assessment reports
23	1.1.5	Conduct investigations into all categories of misconduct (including retaliation) referred by the Investigations Committee in accordance with UN common system investigations standards (reference the UN Secretariat Office of Internal Oversight Services (OIOS) Investigations Manual). The investigation report will be provided to the Ethics Officer for review and recommendation to the Secretary General	Timely provision of investigation reports which meet the standards of excellence expected within the UN common system and adhere to practices outlined in the OIOS Investigations Manual	Timely provision of investigation reports which meet the standards of excellence expected within the UN common system and adhere to practices outlined in the OIOS Investigations Manual

Supporting Strategy *Executive Leadership & Management***Key Priority** Improved Efficiency and Effectiveness**Description** Executive leadership and management pertains to the establishment of clearly defined goals and directions for the organization; a coordinated and coherent approach to work by all units of the organization; good governance and the creation of an environment in which all staff are encouraged and motivated to work in toward the goals of ICAO. It includes:

- The effective management of resources, both financial, human, physical and intellectual
- The establishment of, and adherence to, good governance and best practices
- The establishment of, and adherence to, risk management for the purpose of organizational planning and operations
- The establishment of, and adherence to corporate performance management with the intent of improving efficiency and effectiveness

Expected Result 24: Improving Performance: Optimal performance of ICAO in achieving its Vision, Mission, Strategic Objectives and Goals.

Key Performance Indicator: Percentage of all Operating Plan CKPIs/Targets successfully attained

Programme: *Executive Leadership and Management*

Expected Result No.	No.	Activity	Deliverable	Target
24	1.1.1	Lead ICAO, under the direction of Council, in the achievement of its Vision, Mission, Strategic Objectives and Goals	Programme Results; Business Plan	On time delivery of results and within budget; Business Plan for each triennium
24	1.1.2	Effectively manage the budget resources within Appropriation and according to Council and Assembly guidelines	Periodic budget status reports to Council	Budget is not overspent while carry over is minimized
24	1.1.3	Assure that the Organization and its Mission, Strategic Objectives, programmes, products and services consistently present a strong, positive image to Member States, stakeholders, and the public	Better name recognition of ICAO	Press Releases, websites, and a vibrant communication strategy
24	1.1.4	Ensure that ICAO has appropriate systems, processes and controls to enable it to conduct its activities in an economical, efficient, lawful and ethical manner	Audit and Evaluation reports	Unqualified audit opinion; Audit recommendations acted upon in a timely manner
24	1.1.5	Provide leadership to strengthen human resource management to better align with strategic organizational requirements	Productive and adequately qualified staff	Efficient recruitment procedures; Skills development and training

SUPPORTING STRATEGY

Expected Result No.	No.	Activity	Deliverable	Target
				programme; succession planning; completion of PACE requirements.
24	1.1.6	Mainstream the priorities of the aviation sector in global, regional and national agendas in support of the ICAO NCLB initiative and ultimately to contribute to the attainment of the UN SDGs and the Agenda 2030	Annual ICAO World Aviation Forum (IWAF)	Successful and enhanced conduct of IWAF annually

Supporting Strategy *Strategic Planning, Coordination and Partnerships (SPCP)*

Key Priority Improved Efficiency and Effectiveness

Description The SPCP under the Office of the Secretary General (OSG) is responsible for:

- The coordination of high-level and cross-cutting strategies and priorities among the different Bureaus and Offices of the Organization as well as coordination activities between Headquarters and the Regional Offices;
- The development and maintenance of the ICAO Business Plan and Operating Plan, the Corporate Performance Management Framework, the Corporate Key Performance Indicators and the Risk Registry, which form the basis for resource allocation and assist the Secretary General to monitor its accountability and performance with respect to the implementation of Assembly Resolutions and Council Decisions;
- The development and leveraging of strategic partnerships as well as the mobilization of all available resources needed to support the necessary improvements of Member States air transport systems, consistent with the NCLB initiative; and
- The provision of Crisis Response and Disaster Risk Reduction.

Expected Result 25: Improving supporting strategies: Effective strategic planning, partnerships and improved coordination and performance of ICAO in achieving its Vision, Mission, Strategic Objectives and Goals

Key Performance Indicators:

- Percentage of all Operating Plan KPIs/Targets for SPCP successfully attained/Risks fully mitigated
- Number of timely and effective crisis responses provided
- Number of new and expanding strategic partnerships achieved
- Amount of voluntary contributions received by ICAO funds

Programme: Strategic Planning, Coordination and Partnerships

Expected Result No.	No.	Key Activity	Deliverable	Target
25	1.1.1	Develop and maintain the ICAO Business plan and operating plan for Regional Offices and Headquarters and monitor its implementation and provide timely reports on Organizational outcomes	ICAO business plan every triennium; Annual Operating Plans for HQ and the Regional Offices; Corporate Management Reporting Tool (CMRT) to track progress and implementation of ICAO operating plans for use by the Secretariat and Council	On time delivery of ICAO business plan every triennium; 100% of annual operating plans developed; CMRT updated monthly
25	1.1.2	Coordinate and monitor the regional affairs activities and cross-cutting work of the Organization and the Regional Offices	Coordination and support to the ROs and HQ with respect to all ICAO cross-cutting activities; Preparation of the annual Programme of ICAO Meetings; Continuous updates to the Regional Office Manual (ROM)	100% of C-WPs, reports, briefings, activities fully coordinated between HQ and ROs; HQ and ROs annual meeting plans are in line with ICAO priorities and approved by Council; 100% on time update of the

SUPPORTING STRATEGY

Expected Result No.	No.	Key Activity	Deliverable	Target
				ICAO Event Calendar; ROM updated at least once per year
25	1.1.3	Prepare Council WPs impacting cross cutting strategies and priorities, and provide support and Secretariat services to the Implementation, Strategy and Planning Group (ISPG)	Meeting preparation material and ISPG Reports to Council in a timely manner; Preparation of Secretary General's Reports to Council in accordance with the Charter Letter (Response to Charter Letter, Sessional, Mid-term and End of Term reports); Documentation required for governing bodies; Secretary role for governing bodies	100% of documentation issued within mandated timelines; 100% of reports issued within mandated timelines
25	1.1.4	Collaborate with the UN and UN-Inter Agency initiatives in support of the Chief Executive Board and High Level Committee on Programmes and Management, including the UN-SDGs (Former UNDGs)	Performing the duties required of the UN Sherpa for CEB, HLCP, HLCM and UNSDGs; Timely and efficient issuance of briefs and background documentation	2 times per year for each event (CEB, HLCP, HLCM and UN-SDGs)
25	1.1.5	Prepare and issue reports on the follow-up action undertaken by the Secretariat in response to decisions taken by the Council	Preparation of Council Decisions For Action (CDFA) report and making available on the CMRT	Every Council Session
25	1.1.6	Develop policies, procedures and guidelines to coordinate ICAO response to worldwide emergencies that threaten the safety, regularity or continuity of aviation operations	Maintenance and adherence to the ICAO Crisis Response Policy and Disaster Risk Reduction Strategy; Procedures established to support the Organizations response to crises, including Regional Office coordination mechanisms with appropriate training to staff; Collaborative work programme with the United Nations Office for the Coordination of Humanitarian Affairs to improve aerodrome resilience and preparedness to respond to disasters	100% of response to crisis and disaster risk reduction provided as required; Guidance material on airport disaster response preparedness published and updated as required; Two meetings per year to collaborate with UNOCHA
25	1.1.7	Develop the ICAO Corporate Risk Registry and monitor its implementation across Headquarters and Regional Offices	Establishment and maintenance of a mechanism to facilitate ongoing updates to the Corporate Risk Registry and to mitigate new or emerging risks (internal and external) at HQ	Risk register integrates risks identified at the HQ and Regional Offices Level reported every Council Session;

Expected Result No.	No.	Key Activity	Deliverable	Target
			and Regional Office level	100% of identified risks fully mitigated
25	1.1.8	Develop ICAO's resource mobilization capacity and contribute towards the implementation of the Resource Mobilization Strategy (part of this key activity to be funded with other source of funding)	Adherence to the ICAO Resource Mobilization Policy, and update and maintenance of the resource mobilization strategic plan in collaboration with HQ and Regional Offices to ensure its effective implementation; Establishment and maintenance of a platform in coordination with HQ and Regional Offices to assist States in identifying, engaging and securing resources to promote economic growth via the air transport system development; Capacity-building for States to include aviation within their national planning framework in order to prioritize aviation in national budgets and assistance strategies	Upward trend of ICAO voluntary contributions are mobilized as guided by the Resource mobilization policy; Annual review of the resource mobilization strategic plan; Resource Mobilization platform updated as necessary; Increased number of State experts trained to develop civil aviation master plans (subject to availability of other source of funding)
25	1.1.9	Leverage strategic partnerships for sustainable air transport development (part of this key activity to be funded with other source of funding)	Through strategically targeted advocacy, ICAO to strengthen its position as a partner of choice in the development and implementation of strategies aimed at prioritizing aviation in global, regional and local development frameworks, mechanisms and initiatives; Strengthened existing effective partnerships and fostering innovative cooperation to promote aviation's contribution in support of sustainable development and highlighting the benefits of mobilizing resources for and investing in the sector; Mainstreaming partnerships within ICAO by building capacity in developing, mobilizing and managing them in support of the Organization's mission	Advocacy Strategy implemented monitored and updated regularly; Increased number of enhanced/new partnerships; Partnership Framework and tools monitored and updated regularly; Number of ICAO staff trained (subject to availability of other source of funding)

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**PROGRAMME NARRATIVES
EXTRA-BUDGETARY FUNDS**

**Administrative and Operational Services
Costs Fund**

Ancillary Revenue Generation Fund

EXTRA-BUDGETARY FUNDS

Fund	Administrative and Operational Services Costs (AOSC) Fund Technical Cooperation Programme
Objective	The AOSC Fund is established to meet the full cost of the administration, operation and support of the Organization's Technical Cooperation Programme to assist Member States in the Implementation of ICAO Standards and Recommended Practices (SARPs) and Air Navigation Plans (ANPs) as well as in the development of their civil aviation administration infrastructure and human resources in line with the overall objectives of the Organization.

Expected Result: *Optimized State Capacity and Enhanced TCB Project Delivery: Enhanced capabilities of States to develop required capacity and implement aviation related projects that are compliant with global aviation standards and policies and contribute to the safety and reliability of air transport worldwide.*

Key Activities:

- Improve project performance, monitoring and control by automating applicable aspects of Project Management.
- Implement an accredited Quality Management System.
- Conduct periodic customer satisfaction surveys on technical cooperation projects and report the results to the Council.
- Develop and implement improved strategies for communications and publicity outreach for the Technical Cooperation Programme.
- Ensure coordination of all ICAO assistance activities and encourage States, when considering the development of their civil aviation through TCB, to give due regard to USOAP and USAP audit findings and recommendations with a view to assisting States in the rectification of identified deficiencies and resolving SSCs and SSeCs within required time frame.

ESTIMATED ADMINISTRATIVE AND OPERATIONAL SERVICES COST (AOSC) FOR 2020-2021-2022
(In Thousands of Canadian Dollars)

	2020	2021	2022	TOTAL
TCB MANAGEMENT AND ADMINISTRATION	10,520	10,680	10,830	32,030

Note: The budgetary estimates for the Administrative and Operational Services Cost Fund are for planning purposes and are indicative only. They will be reviewed annually and be submitted to the Council for approval in conjunction with updated forecasts of Programme levels for the coming year, and will be revised, if required. The figures presented herein include the payments for services rendered between the Regular Budget and the AOSC Fund: i.e. a yearly transfer of CAD 496,000 from the Regular Budget to the AOSC Fund for procurement and travel services provided by TCB to the Regular Programme and yearly transfers from the AOSC Fund to the Regular Budget of i) CAD 1.2 million for Regular Programme support services to TCB, ii) CAD 210,000 for Regional Office support, and iii) CAD 100,000 for ICAO's Ethics Officer (40% cost-sharing).

ESTIMATED TECHNICAL COOPERATION PROGRAMME IMPLEMENTATION FOR 2020-2021-2022
(In Thousands of US Dollars)

	2020	2021	2022	TOTAL
TECHNICAL COOPERATION PROGRAMME IMPLEMENTATION	115,000	118,000	119,000	352,000

Note: The triennial Technical Cooperation Programme forecast cannot be predicted with a great degree of accuracy since the Programme implementation volume is dependent on the governments of recipient countries and funding sources' decision as to when and how much of the Technical Cooperation Programme will be implemented in a given year. Therefore with an average administrative overhead rate of 6.0 percent at the budgeted rate of exchange of 1 USD = 1.30 CAD, plus additional income of approximately CAD 1.5 million from other sources, the figures above represent the required yearly implementation to sufficiently cover the AOSC Fund expenditures for the next triennium.

EXTRA-BUDGETARY FUNDS

Fund:	Ancillary Revenue Generation Fund (ARGF) Revenue Generating Activities
Objective:	Support the Strategic Objectives of ICAO by providing revenues that can be reinvested in the creation of intellectual property and in the growth of international aviation excellence leaving no country behind

Goal: Expected contribution of CAD 29.1 million to the regular programme budget over the 2020-2022 triennium and continued funding of several posts in Bureaus which are working towards the overall objectives of ICAO.

Expected Result 19: Improving Supporting Strategies: Target contribution of the ARGF to the Regular Programme budget met, new and improved products and services created and efficient printing services provided.

Key Outcome 19: Agreed financial contribution of the ARGF to the Regular Programme Budget is met through the provision of products and services that support the Strategic Objectives of the Organization and the ICAO brand; as well as the provision of affordable and timely print services.

Key Performance Indicator: Variance of the financial contribution of the ARGF to the contribution target.

Key Activities/Product areas	Output/Deliverable
1. Printing Services	Printing of ICAO publications and documentation; print services to internal and external clients.
2. Publications	Sale of ICAO publications and information.
3. Events & Symposia	Event management and sponsorships.
4. Training	ICAO courses and ICAO course materials.
5. Licensing	Contractual agreements for the use of ICAO products and services.
6. Office & Conference Services	Services to delegations and renters.
7. Develop and test new Products in the marketplace	New products developed.
8. Promote awareness and marketing of ICAO products to maximize revenues, broaden ICAO customer base and support branding and recognition of ICAO	Promotional campaigns and ICAO customer database.

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ANNEXES

**ANNEX 1 – Mapping of Strategic Objectives/
Programmes to Organizational Structure**

**ANNEX 2 – Regular Programme Budget by
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Expenditure**

**ANNEX 3 – Organigram, Structure of ICAO
Secretariat**

Annex 1 – Mapping of Strategic Objectives/Programmes to Organizational Structure

STRATEGIC OBJECTIVES	KEY PRIORITIES	EXPECTED RESULTS		PROGRAMMES	Bureau/ Office
Safety	Continuous Safety Improvements	1	Improved Aviation Safety: Enhanced capabilities of States to manage risks, associated with aviation activities to an acceptable level of safety performance.	1 – Strategy and Policy 2 – Flight and Ground Safety 3 – Implementation Planning & Support 4 – Monitoring and Oversight 5 – Regional Offices 6 – Programme-related services <ul style="list-style-type: none"> • Conference, Security and General Administrative Services • Administration and Services Management • Information and Communication Technology • Language Services • Legal and External Relations Services • Printing and Distribution • Procurement and Travel Services 	ANB Regional Offices LEB ADB/DADB ADB/CSG ADB/IT ADB/LP ADB/RPM PRO
		2	Strengthened Regulatory Capacity: Enhanced capabilities of States, in particular those with low levels of effective implementation of global standards, to fulfil their mandates.		
Air Navigation Capacity and Efficiency	Harmonized Global Air Navigation Modernization	3	Increased Air Navigation Capacity: Enhanced capabilities of States to access develop, implement and use technologies in Air Navigation Systems to meet current and future demand.	1 – Strategy and Policy 2 – Airspace Optimization 3 – Aerodrome Optimization and Infrastructure 4 – Implementation Planning and Support 5 – Regional Offices 6 – Programme-related services <ul style="list-style-type: none"> • Conference, Security and General Administrative Services • Administration and Services Management • Information and Communication Technology • Language Services • Legal and External Relations Services • Printing and Distribution • Procurement and Travel Services 	ANB Regional Offices LEB ADB/DADB ADB/CSG ADB/IT ADB/LP ADB/RPM PRO
		4	Optimized the performance of the Global Aviation System: Enhanced the capabilities of States to maximize the benefits of the use of existing technical capabilities and technologies, and increase the return on investment of new ones.		
Security and Facilitation	Continuous Aviation Security and Facilitation	5	Reduced Aviation Security Risk: Enhanced capabilities of States to reduce the level of risk posed by existing, new and emerging	1 – Strategy and Policy 2 – Aviation Security Policy 3 – Aviation Security Audit	ATB Regional Offices LEB

STRATEGIC OBJECTIVES	KEY PRIORITIES	EXPECTED RESULTS	PROGRAMMES	Bureau/ Office
	Improvements	<p>threats including cybersecurity threats, to civil aviation and boarder integrity by the practical and sustainable implementation of global standards, countermeasures and responses, as well as effective regulatory oversight.</p> <p>6 Improved Efficiency in Border Clearance Operations: Enhanced capabilities of States to facilitate movement of people and goods by air, including e-commerce, and uniquely identify individuals, with minimum operational delays, and high quality security and law enforcement.</p>	<p>4 – Implementation Support and Development 5 – Facilitation 6 – TRIP/MRTD 7 – Regional Offices 8 – Programme-related services</p> <ul style="list-style-type: none"> • Conference, Security and General Administrative Services • Administration and Services Management • Information and Communication Technology • Language Services • Legal and External Relations Services • Printing and Distribution • Procurement and Travel Services 	<p>ADB/DADB ADB/CSG ADB/IT ADB/LP ADB/RPM PRO</p>
Economic Development of Air Transport	Enhanced Role of Aviation for Economic Development	<p>7 Lower Impediments to Air Transport Operations: Enhanced capabilities of States to improve air connectivity, create more competitive business opportunities in the marketplace, increase consumer's benefits and choices, and reduce financial burden and costs in performing regulatory oversight functions.</p> <p>8 Increased Use of Aviation as a Development Tool: Enhanced capabilities of States to use aviation as an effective means to achieve economic development, in particular, increase accessibility to funding and financing for aviation infrastructure development and investment in air connectivity.</p>	<p>1 – Strategy and Policy 2 – Aviation Data and Analysis 3 – Economic Regulatory Framework 4 – Technical Assistance 5 – Regional Offices 6 – Programme-related services</p> <ul style="list-style-type: none"> • Conference, Security and General Administrative Services • Administration and Services Management • Information and Communication Technology • Language Services • Legal and External Relations Services • Printing and Distribution • Procurement and Travel Services 	<p>ATB Regional Offices LEB ADB/DADB ADB/CSG ADB/IT ADB/LP ADB/RPM PRO</p>

Annex 1

STRATEGIC OBJECTIVES	KEY PRIORITIES	EXPECTED RESULTS		PROGRAMMES	Bureau/ Office
<p>Environmental Protection</p>	<p>Environmentally Friendly Aviation</p>	<p>9</p>	<p>Improved Environmental Performance of Aviation: Enhanced capabilities of States to apply integrated measures to address aircraft noise and engine emissions embracing technological and operational improvements, and the use of renewable energy, including sustainable aviation fuels and the Carbon Offsetting and Reduction Scheme for International Aviation (CORSIA) as appropriate.</p>	<p>1 – Strategy and Policy 2 – Climate Change 3 – Environmental Standards 4 – Assistance and Implementation Support 5 – Regional Offices 6 – Programme-related services</p> <ul style="list-style-type: none"> • Conference, Security and General Administrative Services • Administration and Services Management • Information and Communication Technology • Language Services • Legal and External Relations Services • Printing and Distribution • Procurement and Travel Services 	<p>ATB Regional Offices LEB ADB/DADB ADB/CSG ADB/IT ADB/LP ADB/RPM PRO</p>
		<p>10</p>	<p>Reduced Environmental Impact on Global Climate: Enhanced capabilities of States to voluntarily plan and implement appropriate measures, especially CORSIA, to reduce their CO2 emissions from international aviation consistent with the UN system environmental protection policies and practices.</p>		
<p>All Strategic Objectives</p>	<p>Quality Data, Analysis and Forecasting</p>	<p>11</p>	<p>Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision-making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development.</p>		<p>ANB ATB LEB ADB/DADB ADB/CSG ADB/IT ADB/LP ADB/RPM PRO</p>

STRATEGIC OBJECTIVES	KEY PRIORITIES	EXPECTED RESULTS		PROGRAMMES	Bureau/ Office
	No Country Left Behind	12	Strengthened Capacity Development: Enhanced capabilities of States, in particular developing and least developed countries in special situations (No Country Left Behind), to implement global standards and policies and improve air connectivity.		ANB ATB Regional Offices LEB ADB/DADB ADB/CSG ADB/IT ADB/LP ADB/RPM PRO
	Training and Capacity Building in Aviation	13	Strengthened Aviation Professional Skills: Enhanced capabilities of States to harmonize their training programmes through the provision of efficient criteria and procedures for the development and recognition of civil aviation training centres and training courses addressing ICAO provisions and programmes.		GAT
	Technical Assistance and Cooperation	14	Optimized State Capacity and Enhanced TCB Project Delivery: Enhanced capabilities of States to develop required capacity and implement aviation related projects that are compliant with global civil aviation standards and policies and contribute to the safety and reliability of air transport worldwide.		TCB
	Enhancing the International Legal Framework	15	Strengthening the Rule of Law: Enhanced capabilities of States and stakeholders to better comply with their legal obligations and to cooperate within a common legal framework and guidance to build up harmonized relations.		LEB

Annex 1

STRATEGIC OBJECTIVES	KEY PRIORITIES	EXPECTED RESULTS		SUPPORTING STRATEGIES	
Supporting Strategies	Improved Efficiency and Effectiveness	16	<i>Improving Supporting Strategies:</i> Efficient and effective management of administrative resources and services of the Organization, to enhance and facilitate the implementation of Strategic Objectives and programme activities for the benefit of Member States and the civil aviation community.	<p>Programme Support - Governing Bodies</p> <ul style="list-style-type: none"> • Assembly and Conference Secretariat • Conference, Security & General Admin. Services • Administration and Services Management • Information and Communication Technology • Language Services • Assembly Management <p>Programme Support</p> <p><i>Direction</i></p> <ul style="list-style-type: none"> • Executive Management • Evaluation and Internal Audit • Strategic Planning, Coordination and Partnerships Office • Communications <p>Management and Administration</p> <ul style="list-style-type: none"> • Conference, Security and General Administrative Services • Administration and Services Management • Ethics • Budget and Financial Management • Human Resources • Information and Communication Technology 	ADB OSG
		17	<i>Improving Supporting Strategies:</i> Meeting the changing staffing needs of the Organization and optimal use of the human resources in support of a result-oriented and performance-based culture.		
		18	<i>Improving Supporting Strategies:</i> Efficient and effective availability of services provided in all official languages to maximize reach to States with regard to the implementation of SARPs and facilitates discussion during meetings.		
		19	<i>Improving Supporting Strategies:</i> Efficient and effective management and availability of information and communications technology, conference, security and general services, to enhance the productivity of staff in support of ICAO's Strategic Objectives and to facilitate the interaction and work of Member States and the civil aviation community. Target contribution of the ARGF to the Regular Programme Budget met, new and improved products and services created and efficient printing services provided.		
		20	<i>Improving Supporting Strategies:</i> Enhancement of assurance through the systematic evaluation and audit of ICAO's programmes, projects and activities.		
		21	<i>Improving Supporting Strategies:</i> Efficient and effective oversight of the Organization's operation per the direction of the Council and the Assembly; and management of the Organization's operations by the Secretary General and Programme Managers.		

STRATEGIC OBJECTIVES	KEY PRIORITIES	EXPECTED RESULTS		SUPPORTING STRATEGIES	
		22	<i>Improving Supporting Strategies:</i> Enhancement of mainstream and aviation community awareness of ICAO and the Organization's Strategic Objectives		
		23	<i>Improving Supporting Strategies:</i> Enhancement of ICAO's reputation as a standard setter and trusted ethical partner		
		24	<i>Improving Performance:</i> Optimal performance of ICAO in achieving its Vision, Mission, Strategic Objectives and Goals.		OSG
		25	<i>Improving Performance: Effective strategic planning and improved coordination and performance of ICAO in achieving its Vision, Mission, Strategic Objectives and Goals.</i>		

ANNEX 2

ANNEX 2: REGULAR PROGRAMME BUDGET BY ORGANIZATIONAL STRUCTURE AND OBJECT OF EXPENDITURE

1. This Annex provides an overview of ICAO's Budget requirements for 2020 to 2022 by Organizational structure.
2. A description of the Organization's Bureaux, major Offices and their responsibilities is provided hereunder:
3. The **Air Navigation Bureau** serves as the lead within the organization for supporting Safety and Air Navigation. Its work both on core technical functions derived from the mandate contained in the Chicago Convention and on the global management of aviation as governed by the Global Aviation Safety Plan and Global Air Navigation Plan.
 - a) The core functions include:
 - i. Responding to crises affecting international civil aviation, such as volcanic eruptions, the spread of communicable diseases and regional conflict; and
 - ii. Addressing all technical aspects of aviation safety and air navigation including the following : Aerodromes, Accident Investigation, Air Traffic Management, Aviation Medicine, Meteorology, Aeronautical Information Management, Communication, Surveillance, Navigation, Operations, Airworthiness, Training, and Personnel Licensing;
 - b) The tasks related to the management of aviation involves:
 - i. Monitoring the overall health of the global and regional aviation systems;
 - ii. Identifying and analysing : deficiencies in implementation, gaps in Standards and Recommend practices of the organization, as well as emerging issues; and formulating strategies and plans to address the issues highlighted in the analysis;
 - iii. Assisting States in the achieving and maintaining high levels of safety while achieving stable and sustainable growth in the international aviation sector by providing them with a comprehensive and complete set of regulatory tools including;
 - iv. A set of international SARPs to ensure a safe and harmonized evolution of aviation
 - Annex 1 — *Personnel Licensing*
 - Annex 2 — *Rules of the Air*
 - Annex 3 — *Meteorological Service for International Air Navigation*
 - Annex 4 — *Aeronautical Charts*
 - Annex 5 — *Units of Measurement to be Used in Air and Ground Operations*
 - Annex 6 — *Operation of Aircraft*
 - Annex 7 — *Aircraft Nationality and Registration Marks*
 - Annex 8 — *Airworthiness of Aircraft*
 - Annex 10 — *Aeronautical Telecommunications*
 - Annex 11 — *Air Traffic Services*
 - Annex 12 — *Search and Rescue*
 - Annex 13 — *Aircraft Accident and Incident Investigation*
 - Annex 14 — *Aerodromes*
 - Annex 15 — *Aeronautical Information Services*
 - Annex 18 — *The Safe Transport of Dangerous Goods by Air*
 - Annex 19 — *Safety Management*
 - v. A set of manuals, workshops and other guidance to ensure that the SARPs and policies are properly understood; and
 - vi. A set of tools to provide the data, analysis and other information to assist States with making decisions at a regional, and sub-regional, level; and tools to track global implementation.

- c) In order to accomplish these tasks in an efficient and effective manner ANB fosters a network of Safety and AN resources through which it :
- i. Manages over 600 experts from across the globe that serve on panels, study groups and taskforces to develop technical provisions;
 - ii. Maintains a constant communication and coordination with international organizations representing all major sectors of (an increasingly devolving and diversifying) aviation system; and
 - iii. Otherwise leverages the skills and experiences of States and entities involved in aviation by engaging in partnerships to provide training and tools amongst other things.

4. The **Air Transport Bureau (ATB)** carries out activities under ICAO's Strategic Objectives for *Security and Facilitation, Economic Development of Air Transport, and Environmental Protection*. It is responsible for the provision of expert assistance required by the Assembly, Council, Air Transport Committee (ATC), Committee on Unlawful Interference (UIC), Committee on Joint Support of Air Navigation Services (JSC), Committee on Aviation Environmental Protection (CAEP) and the specialized conference, divisional, panel and working group meetings related to these three Strategic Objectives. The Bureau is charged with developing and updating SARPs in Annexes 9, 16 and 17, air transport policies and guidance (such as air transport regulation, economics of airports and air navigation services, and financing of aviation infrastructure), the specifications for machine readable travel documents, as well as environment-related policies and measures. In addition, the Bureau implements the Global Aviation Security Plan (GASeP), the Universal Security Audit Programme Continuous Monitoring Approach (USAP-CMA), the ICAO Traveller Identification Programme (TRIP) Strategy, and the Global Market-based Measure (MBM) scheme in the form of the Carbon Offsetting and Reduction Scheme for International Aviation (CORSIA). The work of the Bureau increasingly focuses on the No Country Left Behind (NCLB) initiative by providing assistance for States, for example, in rectifying deficiencies identified by the USAP-CMA, and implementing GASeP, air transport policies and declarations, CORSIA and voluntary action plans for CO₂ emissions reduction activities. Furthermore, it maintains and provides access to aviation data/statistics, economic analysis, tools and forecasts. The Bureau works with other offices of the Organization including Regional Offices and academia, performs liaison and coordinates the above-mentioned issues with all the United Nations bodies and other international organizations, especially the United Nations Framework Convention on Climate Change (UNFCCC), the World Tourism Organization (UNWTO), World Customs Organization (WCO) and regional civil aviation organizations.

5. The **Legal Affairs and External Relations Bureau (LEB)** facilitates the progressive development of international air law and its codification, including conducting studies especially on items in the work programme of the Legal Committee, preparing of international air law instruments, and promoting the ratification of these instruments; contributes to normative work other than treaties by advising other Bureaus tasked with Standard setting and producing Manuals, Circulars, and other guidance material of particular legal significance; provides legal advice to Member States, the governing bodies, the President of the Council and the Secretary General, and other Bureaus and offices on constitutional, policy, administrative, procedural and other matters; provides Secretariat service to the Assembly, Diplomatic Conferences, Legal Committee, and other legal bodies; performs depositary functions in relation to international air law instruments; registers aeronautical agreements; provides assistance to the Council in the Settlement of disputes among States; participates in the administration of the internal system of justice; provides assistance to the Organization, members of national delegations and ICAO staff regarding privileges and immunities; and liaises with the Host State, the UN and other organizations. The Bureau falls under Strategic Objectives – programme-related services, under the function *Legal and External Relations Services*

6. The **Bureau of Administration and Services (ADB)** is responsible for providing the administrative support required by the Organization relating to the following: human resources; languages and publications; information and communication technology and web management; conference, security and general services; registry, archives and distribution; travel services; revenue-generating activities; and Assembly and Council Secretariat. Each functional area is individually allocated across Strategic Objectives – programme-related services and both Supporting Strategies – Programme Support and Management and Administration.

ANNEX 2

7. The following offices report directly to the **Office of the Secretary General (OSG)**:

- a) The **Regional Offices (RO)**: The seven Regional Offices (located in Paris, Dakar, Nairobi, Lima, Mexico, Bangkok and Cairo) are primarily responsible for maintaining continuous liaison with the States to which they are accredited and with appropriate organizations, regional civil aviation bodies and United Nations Agencies and programmes. They ensure interregional coordination and promote the timely and harmonized implementation of ICAO policies, decisions, Standards and Recommended Practices and air navigation plans. They also provide technical guidance and assist States with implementation. The first Regional Sub-Office (RSO), under the APAC Regional Office and located in Beijing, China, opened in June 2013. The Regional Offices fall under the Strategic Objectives.
- b) The **Communications Unit (COM)** The Communications Unit reports to the Office of the Secretary General and is also answerable to the Office of the Council President. It is responsible for presenting ICAO to the world through its oversight of the Organization's reputation management requirements and the ICAO brand. The COM Unit also works to raise sectoral awareness of ICAO's priorities and achievements through speeches and articles on behalf of the President and Secretary General, in addition to overseeing media relations and producing news products, statements, and other organizational messaging for social and traditional media platforms to help the general public better appreciate ICAO's mission and role. The unit is under Programme Support as *Communications* function.
- c) The **Finance Branch (FIN)** is responsible for developing and applying budgetary, accounting and financial policies and procedures; The financial management of the approved budget in accordance with the Financial Regulations and Rules and Assembly and Council directives. The banking and investment of the Organization's funds are undertaken by the Finance Branch. Chief, Finance Branch is the Secretary of the Finance Committee. As principal financial officer of the Organization, the Chief, Finance Branch maintains close liaison with the External Auditor and certifies all ICAO financial statements. FIN falls under Management and Administration, performing *Budget and Financial Management* function.
- d) The **Evaluation and Internal Audit Office (EAO)** is responsible for the systematic evaluation and audit of ICAO's programmes, projects and activities. EAO is also mandated to act as focal point for the Joint Inspection Unit (JIU) and is responsible for coordinating the preparation of the Secretariat Action Plan to implement the External Auditor's recommendations and for tracking and following up on the status of previously issued outstanding recommendations with the managers responsible for implementing them. Additionally, EAO provides secretariat services to the Evaluation and Audit Advisory Committee (EAAC). EAO falls under Programme Support, performing *Evaluation and Internal Audit* function.
- e) The **Ethics Office** provides formal and informal advice on ethics related issues. This office is independent from all other services and has both formal and informal access to the Council. All personnel members have access to the Ethics Officer to report cases of suspected wrongdoing. Other responsibilities of the Ethics Officer include the provision of mandatory and refresher training on ethics matters; the handling of all reported cases of misconduct including investigations; administering the ICAO policy on protection from retaliation; and implementing the ICAO financial disclosure policy. This Office falls under Management and Administration, performing the *Ethics* function.
- f) The **Global Aviation Training Office (GAT)** is responsible for the planning, management, and coordination of all ICAO aviation training activities, ensuring the efficient, effective, and harmonized implementation of the ICAO Civil Aviation Training Policy, and the response to training needs of Member States, international and regional organizations, aviation industry and

other partners. GAT is the ICAO focal point of contact for all training and associated activities. The GAT Office is fully funded by extra-budgetary resources.

- g) The **Strategic Planning, Coordination and Partnerships Office (SPCP)** activities are under the direction of the OSG and coordinates high-level and cross-cutting strategies and priorities among the different Bureaux and Offices, including the Regional Offices, of the Organization. In particular, the SPCP is responsible for the developing and maintenance of the ICAO Business Plan, the ICAO Operating Plan, the Corporate Performance Management Framework, the Corporate Key Performance Indicators and the Risk Registry, which form the basis for resource allocation and assist the Secretariat to monitor its accountability and performance with respect to the implementation of initiatives. The SPCP is also focused on assisting Member States in enhancing their air transport systems by mobilizing resources to secure funding and development assistance in the form of financing, transfer of technology and expertise, leveraging strategic partnerships with major development partners and in developing policies, procedures and guidelines to coordinate ICAO response to worldwide emergencies that threaten the safety, regularity or continuity of aviation operations.
8. The current organigram is in Annex 3.
9. The table below provides the breakdown of the Budget for 2020 to 2022 by Organizational Structure.

BUDGET FOR 2017-2019 AND ESTIMATED BUDGET FOR 2020-2022 BY ORGANIZATIONAL STRUCTURE
(in thousands of CAD)

	Expenditure*	Appropriations				Estimates				
	2017	2017	2018	2019	TOTAL	2020	2021	2022	TOTAL	% of Total
ANB	20,354	18,566	19,413	19,745	57,724	19,307	20,188	21,042	60,538	18.8%
ATB	10,479	10,525	10,771	11,581	32,877	12,548	13,247	14,563	40,359	12.5%
LEB	2,213	2,437	2,398	2,542	7,377	2,446	2,497	2,615	7,557	2.3%
RO	26,349	24,043	23,893	24,793	72,730	24,665	25,290	25,800	75,755	23.5%
ADB	33,876	31,212	32,269	33,067	96,548	32,451	33,451	34,380	100,282	31.1%
OSG ¹	8,855	8,613	8,833	10,250	27,695	9,947	10,281	11,792	32,021	9.9%
RGA	1,153	1,751	1,795	2,068	5,614	1,451	1,495	1,768	4,714	1.5%
Other ²	538	496	496	496	1,488	496	496	496	1,488	0.5%
	103,817	97,642	99,868	104,543	302,053	103,312	106,946	112,457	322,715	100%

* at UN Rate of Exchange; includes expenditure funded by carry-over of unutilized appropriations from prior year

¹ includes Office of the President

² payments for TCB

10. The table below provides the breakdown of the Budget for 2020 to 2022 by major objects of expenditures, which are termed "budget blocks". Under Posts, there are IP Posts and General Service Posts. Under Non-posts, there are: Capital Expenditures, Consultancy, Outsourcing, Discretionary Staff-related Costs, Operational Expenditures, Special Implementation Projects (SIP), Meeting, Travel on Mission, and Hospitality. Definitions of these terms are in paragraph 13 below. Resources for posts take up approximately 80 per cent.

ANNEX 2

ESTIMATED 2020-2022 BUDGET SUMMARY BY BUDGET BLOCK (Major Object of Expenditure)

Posts	Expenditure*	Approved Appropriations					Estimates				
	2017	2017	2018	2019	Total	% of Total	2020	2021	2022	Total	% of Total
IP Posts	61,100	58,117	58,858	61,524	178,499	59.1%	63,645	66,456	69,290	199,391	61.8%
General Service Posts	17,657	17,633	18,109	18,550	54,292	18.0%	18,476	19,206	19,682	57,364	17.8%
Total Posts:	78,757	75,750	76,967	80,074	232,791	77.1%	82,121	85,662	88,973	256,756	79.6%
Non-Posts											
Capital Expenditures	567	1,074	946	765	2,784	0.9%	988	610	703	2,301	0.7%
Discretionary Staff Related Costs	1,576	1,226	1,270	1,318	3,814	1.3%	1,121	1,144	1,172	3,437	1.1%
SIP	200	192	197	202	590	0.2%	207	212	217	635	0.2%
Consultancy	4,548	3,264	3,418	3,397	10,079	3.3%	2,797	2,867	2,939	8,604	2.7%
Outsourcing	2,819	1,705	1,793	1,834	5,333	1.8%	2,106	2,140	2,175	6,421	2.0%
Operational Expenditures	8,290	8,830	9,159	9,773	27,762	9.2%	8,819	9,039	9,503	27,361	8.5%
Meetings	1,172	1,159	1,526	2,461	5,146	1.7%	1,140	1,132	2,572	4,844	1.5%
Travel on Mission	5,853	4,383	4,529	4,651	13,563	4.5%	3,957	4,082	4,144	12,183	3.8%
Hospitality	35	60	64	67	191	0.1%	56	58	59	173	0.1%
Total Non-Posts:	25,059	21,893	22,901	24,468	69,262	22.9%	21,191	21,284	23,484	65,959	20.4%
TOTAL:	103,816	97,642	99,868	104,543	302,053	100.0%	103,312	106,946	112,457	322,715	100%

* at UN Rate of Exchange; includes expenditure funded by carry-over of unutilized appropriations from prior year

11. The post changes by Organizational Structure and Post category are displayed in the table below. The table highlights the increase of four new posts in the substantive bureaux and one additional post in the Bureau of Administration. In addition, seven posts previously funded by savings were regularized mostly within the Information Technology area. A total of 13 posts were integrated in to the Regular Budget from the Aviation Security Fund and the Ancillary Revenue Generating Fund. As a result of the re-prioritization exercise, a total of 16 posts will be eliminated.

Post Movement by Organizational Structure

	Approved							Proposed
	2017-19	New	Abolished	Restructure	Regularization	Integration	Total	2020-2022
ANB	102	2	-5	-1		3	-1	101
ATB	59	2	-3		2	10	11	70
Regional Offices	172			-1			-1	171
LEB	15		-1.3				-1.3	13.8
ADB	149.5	1	-7	-1	5		-2.1	147.5
OSG	51.1			1.5			1.5	52.6
Total:	548.6	5	-16.3	-1.6	7	13	7.2	555.8

12. Pursuing the analysis by organizational structure, the resources for 2020-2022 triennium for HQ Montreal is 76.5% (75.9% for 2017-2019) as compared to 23.5% (24.1% for 2017-2019) for the Regional Offices.

13. Hereunder is an overall description of what is included under the major Objects of Expenditure, i.e. budget blocks as defined in ICAO's ERP system:

Posts Resources

- International Professional (IP) Posts:* remuneration and other entitlements received by staff members under the Professional category, in particular salaries, post adjustment, dependency allowances, medical insurance, pension contribution of the Organization, education grants/travels, home leave travels, recruitment and separation entitlements such as settling-in grants, repatriation grants, removal costs, and accrued leave. The After Service Health Insurance for IP retirees (Organization's portion), and the representational allowances for the Council President and the Secretary General are also included under this budget block.

- b) General Service Posts: remuneration and other entitlements received by staff members under the General Service category, in particular salaries, dependency allowances, language allowances, medical insurance and pension contribution of the Organization. The After Service Health Insurance for GS retirees (Organization's portion) are also included under this budget block.

Standard costs have been used for each category of post (Professional and General Service) both at HQ and in Regional Offices. Staff entitlements are in accordance with the Staff Regulations, which are approved by the Council and are based on rates that are established by the International Civil Service Commission (ICSC) for the United Nations common system.

In addition to annual salary increments, mandatory cost increases for posts are due to salary revisions resulting from inflationary and other factors determined by the United Nations International Civil Service Commission.

The following lists the major expenditure items under the IP and GS budget blocks:

Description	STAFF COST			Estimates			
	Expenditure		Budget				
	2017	2018	2019	2020	2021	2022	TOTAL
	(in '000 CAD)			(in '000 CAD)			
Salaries, Wages and Other Pay Items							
Salaries and Wages							
<i>Professional</i>	28,715	30,315	31,802	30,506	31,628	33,173	95,307
<i>General Service</i>	12,332	13,004	13,317	13,284	13,846	14,188	41,319
Post Adjustments - IP	10,244	10,844	11,373	11,687	12,112	12,697	36,495
Language Supplement - GS	256	296	303	282	288	295	864
Overtime - GS	159	193	198	201	211	216	629
TOTAL, Salaries, Wages and Other Pay Items	51,706	54,652	56,994	55,960	58,084	60,569	174,613
Common Staff Costs							
Recruitment, Transfer & Termination Costs	3,718	2,750	2,652	2,667	3,126	3,001	8,795
Contributions, Joint Staff Pension Fund							
<i>Professional</i>	8,993	7,767	8,156	8,466	8,769	9,185	26,419
<i>General Service</i>	2,517	2,060	2,115	2,176	2,241	2,300	6,718
Spousal Allowance - IP				2,486	2,730	2,934	8,150
Dependency Allowance							
<i>Professional</i>	2,570	886	915	880	909	947	2,736
<i>General Service</i>	376	645	661	623	637	652	1,911
Education Grant and Related Travel	2,701	1,825	1,883	2,060	2,128	2,215	6,404
Medical Insurance							
<i>Professional</i>	3,443	3,464	3,597	3,789	3,775	3,932	11,496
<i>General Service</i>	1,744	1,791	1,832	1,794	1,865	1,911	5,570
Travel on Home Leave - IP	636	654	783	736	900	812	2,448
Mobility/Hardship - IP	135	222	227	216	222	227	665
Rental Subsidy - IP	218	250	259	267	276	288	831
TOTAL, Common Staff Costs	27,051	22,314	23,080	26,161	27,578	28,404	82,142
TOTAL, STAFF COSTS	78,757	76,967	80,074	82,121	85,662	88,973	256,756

* at UN Rate of Exchange; includes expenditure funded by carry-over of unutilized appropriations from prior year

Non-posts resources

- c) Capital Expenditures: purchases of items with a value greater than CAD 5 000 that has a useful life of more than a year. This includes provision for IT-related purchases such as servers, and for the purchase of non-IT office equipment such as photocopying and audio-visual devices, office furniture

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and fittings and vehicles. Most of the provisions relating to the purchases are for the replacement of obsolete and unserviceable items. For 2020-2022, the following capital items are foreseen to be purchased:

Office	Description of Capital Items	2020	2021	2022
		in '000 CAD		
EURNAT	Recabling, move of servers and IT	103		
	Network printer		16	
	Replacement of heating/AC units			102
MID	Vehicle	41		
	Conference system		19	
	Server			11
NACC	Photocopiers	21		
	Vehicle	41		
	Interpretation equipment	62		
	Audio-visual devices	31		
SAM	Installation of fire protection (sprinklers)	36		
	Photocopier	21		
	Ceiling structure	26		
WACAF	Furniture (relocation)	49		
CSG	Conference equipment	21	21	21
	Conference AV equipment	11	12	12
ICT	Equipment upgrades	528	541	557
Total:		989	609	703
Total for triennium:		2,300		

- d) *Discretionary Staff-Related Costs*: cost of staff training, staff welfare, staff security and other staff-related costs. The budget estimates are centralized, under ADB-Human Resources.

Description	DISCRETIONARY STAFF RELATED COSTS						
	Expenditure*		Budget		Estimates		
	2017	2018	2019	2020	2021	2022	TOTAL
	(in '000 CAD)			(in '000 CAD)			
Discretionary Staff Related Costs							
Personnel Insurance	174	84	46	55	56	58	169
Training General	908	641	670	598	613	629	1,840
Staff Welfare	115	79	307	226	231	237	694
Gender Activities	70	2	80	92	94	96	282
Staff Security	114	121	-	103	100	102	305
Other Misc. Staff Costs	195	75	42	48	49	50	147
TOTAL, Discretionary Staff Related Costs	1,576	998	1,145	1,121	1,144	1,172	3,437

* at UN Rate of Exchange; includes expenditure funded by carry-over of unutilized appropriations from prior year

- e) *Special Implementation Projects (SIP)*: resources required for implementation of special projects for the purpose of advising States on the implementation of parts of Regional Plans, which have significant effect on safety and efficiency. Project plans are submitted for Council approval prior to project initiation. These projects, although implemented in the regional offices, are managed by the Air Navigation Bureau.

- f) Consultancy and Outsourcing: remuneration paid to holders of special service agreements (SSA); fees of outsourcing of language and IT services; and other external contractual services.
- g) Operational Expenditures: includes, among others, the following:
- i) Information Technology Software/Hardware: The provisions under this item are for the acquisition and maintenance of information technology/office automation related hardware, software in respect of desktop computers, information technology infrastructure and major systems applications that do not fit the description of a Capital item. The provision for equipment is mainly intended to replace obsolete equipment. Provision for software includes annual licence and maintenance fees, upgrades and replacements and the acquisition of more contemporary software.
 - ii) Buildings Rental, Maintenance and Security: This item includes maintenance and security costs of Headquarters premises in Montreal and building rental, maintenance and security costs of the premises of the seven Regional Offices. In accordance with the Supplementary Agreement with the Host Government that came into effect 1 December 2016, ICAO is required to pay the Government of Canada 20 per cent of the operating costs of the Headquarters premises. The Government of Canada assumes, on a yearly basis, 100 per cent of the rent and 80% of the operating costs and all of the property taxes. The operating costs are based on actual expenditures incurred by the Government of Canada. The premises for APAC, APAC-RSO, MID, WACAF and part of the premises for EUR/NAT are provided free of rent by the respective host governments, i.e. Thailand, China, Egypt, Senegal and France, respectively. The rental and maintenance costs of NACC and the SAM are partly subsidised by the Mexican and Peruvian governments, respectively.
 - iii) Communications Telecommunications Distribution: includes provision for telephone/cell phone services, smart phone services, long distance services, and facsimile and data phone long distance charges.
 - iv) Office Supplies and Services: includes provision for photocopy, stationery and office supplies as well as internal printing in the Regional Offices.
 - v) Contributions to United Nations common services: ICAO participates in and benefits from certain services, which are jointly provided by the United Nations System. The costs of these services are shared by all the participating organizations on the basis of a mutually-agreed cost-sharing formulae.
 - vi) ARGF services: includes resources required by bureaux/offices to procure printing and distribution services from RGA.
- h) Meetings: resources required for internal meetings which can include salaries and allowances for temporary personnel including interpreters; travel costs of Secretariat staff; overtime; rental of conference rooms/audio-visual equipment; office and reproduction supplies; hospitality; and miscellaneous expenses.
- i) Travel on Mission: travel expenses and daily subsistence allowances on official travel. This includes:
- i) missions to Member States in connection with the implementation of the work programme, which include consultations, provision of advice and assistance, and work in connection with oversight audits;
 - ii) missions to meetings, governmental or non-governmental, on aviation subjects to present the ICAO viewpoint or to maintain contact with technical developments;

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- iii) missions to represent ICAO at relevant meetings of the United Nations, the Specialized Agencies and other international organizations.

- j) Hospitality: provision for hospitality expenses.

STRUCTURE OF ICAO SECRETARIAT

20 June 2019

