



WP-8 - Presentation on COSCAP-SEA Programme Document Phase VI

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**INTERNATIONAL
CIVIL AVIATION
ORGANIZATION**



COSCAP-SEA SCM/23 – 22-23 April 2026

Agenda

01 Overall Presentation

02 Main changes Phase V -
Phase VI

03 Budget Scenarios

04 Contributions for Phase VI

05 Next Steps

06 Q&A

01

Overall Presentation

COSCAP-SEA Phase VI

11 Member States

Brunei Darussalam, Cambodia, Indonesia, Lao PDR, Malaysia, Papua New Guinea, Philippines, Singapore, Thailand, Timor Leste and Viet Nam

Duration

- 1 July 2026 to 30 June 2031 (5 years)

Budget

3 different budget scenarios will be presented:

- S1: Business as usual
- S2: S1 + deployment of an SSP Expert during 4 months/year
- S3: S1 + deployment of an SSP/NASP Expert during 6 months/year

Available Balance (as of 20 April 2026):

- US\$1,214,951

2. Main changes for Phase VI

Main updates provided in the Phase VI PRODOC

- Introduction
- Addition in Part A - Paragraph 2:
 - USOAP: 2.16, 2.17
 - Safety Management: 2.23
 - GASP: 2.31, 2.32
- Addition/Updates in Part C:
 - Participation of Myanmar: 1.1.3
 - Absence of CTA/PC and COVID-19: 1.2.6, 1.2.7, 1.2.8
 - Vacant position of CTA/PC: 1.3.2
 - Information latest SCM: 1.4.3
 - Summary of activities and accomplishments in Phase V: 1.5
 - Updates on ICAO-EASA Joint Forum: 1.7
- Updates in Part D – COSCAP-SEA Phase VI (same structure as the previous revision)
- Updates in Part H – Risks
- Updates in Part J – Addition of 7.4.2 Participation in SCM
- Updates in Part K – Addition of 5.4 for confidentiality

3. Budget Scenario: Definition

- Budget** Estimated funds required to implement activities. Budget calculation is done during the development of the Project Document (PRODOC).
- Contribution** Funds received from COSCAP-SEA Member States and donors.
- Actual Expenditure** Expenses done by the project after implementation. The Financial Statement will highlight all expenses of the programme.
- Balance** Amount available in the project account. The funds are held in trust by ICAO and belong to the programme.

Objective

- Budget ~ Contribution
- Budget >= Actual

3. Budget Scenario: Scenario 1

**PROJECT BUDGET COVERING MSA CONTRIBUTION
(IN UNITED STATES DOLLARS)**

COUNTRY: COSCAP-SEA MEMBER STATES
 PROJECT NO: FRS9703
 PROJECT TITLE: COOPERATIVE DEVELOPMENT OF OPERATIONAL SAFETY AND CONTINUING AIRWORTHINESS PROGRAMME (COSCAP) - SOUTH EAST ASIA - PHASE VI
 WORK ORDER: 000000001
 VERSION: VI (S1)

	TOTAL		2026		2027		2028		2029		2030		2031	
	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
10. - PROJECT PERSONNEL														
11. - INTERNATIONAL PROFESSIONALS														
BA21 CHIEF TECHNICAL ADVISOR/PC	60.0	1 284 600	6.0	164 900	12.0	241 300	12.0	253 700	12.0	249 400	12.0	235 600	6.0	139 700
BA21 SHORT TERM INTERNATIONAL CONSULTANTS		175 000		17 500		35 000		35 000		35 000		35 000		17 500
SUB-TOTAL (INTERNATIONAL PROFESSIONALS)	60.0	1 459 600	6.0	182 400	12.0	276 300	12.0	288 700	12.0	284 400	12.0	270 600	6.0	157 200
13. - ADMINISTRATIVE PERSONNEL														
BA16 PROGRAMME SECRETARY	59.0	273 000	5.0	27 300	12.0	54 600	12.0	54 600	12.0	54 600	12.0	54 600	6.0	27 300
SUB-TOTAL (ADMINISTRATIVE PERSONNEL)	59.0	273 000	5.0	27 300	12.0	54 600	12.0	54 600	12.0	54 600	12.0	54 600	6.0	27 300
BA41 LOCAL TRAVEL		2 750		250		500		500		500		500		500
BA41 INTERNATIONAL TRAVEL		250 000		25 000		50 000		50 000		50 000		50 000		25 000
TOTAL (PROJECT PERSONNEL)		1 985 350		234 950		381 400		393 800		389 500		375 700		210 000
20. - SUB-CONTRACTS														
BA35 SUB-CONTRACT - INTERNATIONAL		30 000		5 000		5 000		5 000		5 000		5 000		5 000
BA35 SUB-CONTRACT - LOCAL														
TOTAL (SUB-CONTRACTS)		30 000		5 000		5 000		5 000		5 000		5 000		5 000
30. - TRAINING														
BA82 FELLOWSHIPS INDIVIDUAL - LOCAL		30 000		5 000		5 000		5 000		5 000		5 000		5 000
TOTAL (TRAINING)		30 000		5 000		5 000		5 000		5 000		5 000		5 000
40. - EQUIPMENT														
BA35 EXPENDABLE EQUIPMENT -		5 000		500		1 000		1 000		1 000		1 000		500
BA35 NON-EXPENDABLE EQUIPMENT - INTERNATIONAL		5 000		500		1 000		1 000		1 000		1 000		500
BA35 OPERATION & MAINT. OF EQUIPMENT		5 000		500		1 000		1 000		1 000		1 000		500
TOTAL (EQUIPMENT)		15 000		1 500		3 000		3 000		3 000		3 000		1 500
50. - MISCELLANEOUS														
BA32 REPORTING COSTS		10 000												10 000
BA32 MISCELLANEOUS EXPENSES		52 900		6 300		10 100		10 400		10 300		9 900		5 900
BA91 OVERHEAD CHARGES		215 800		25 800		41 100		42 300		41 900		40 500		24 200
TOTAL (MISCELLANEOUS)		278 700		32 100		51 200		52 700		52 200		50 400		40 100
PROJECT TOTAL		2 339 100		278 600		445 600		459 500		454 700		439 100		261 600

3. Budget Scenario: Scenario 2

**PROJECT BUDGET COVERING MSA CONTRIBUTION
(IN UNITED STATES DOLLARS)**

COUNTRY: COSCAP-SEA MEMBER STATES
 PROJECT NO: FRS9703
 PROJECT TITLE: COOPERATIVE DEVELOPMENT OF OPERATIONAL SAFETY AND CONTINUING AIRWORTHINESS PROGRAMME (COSCAP) - SOUTH EAST ASIA - PHASE VI
 WORK ORDER: 0000000001
 VERSION: VI (S2)

	TOTAL		2026		2027		2028		2029		2030		2031	
	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
10. - PROJECT PERSONNEL														
11. - INTERNATIONAL PROFESSIONALS														
BA21 CHIEF TECHNICAL ADVISOR/PC	60.0	1 284 600	6.0	164 900	12.0	241 300	12.0	253 700	12.0	249 400	12.0	235 600	6.0	139 700
BA21 SSP EXPERT	20.0	240 000	2.0	24 000	4.0	48 000	4.0	48 000	4.0	48 000	4.0	48 000	2.0	24 000
BA21 SHORT TERM INTERNATIONAL CONSULTANTS		175 000		17 500		35 000		35 000		35 000		35 000		17 500
SUB-TOTAL (INTERNATIONAL PROFESSIONALS)	80.0	1 699 600	8.0	206 400	16.0	324 300	16.0	336 700	16.0	332 400	16.0	318 600	8.0	181 200
13. - ADMINISTRATIVE PERSONNEL														
BA16 PROGRAMME SECRETARY	59.0	273 000	5.0	27 300	12.0	54 600	12.0	54 600	12.0	54 600	12.0	54 600	6.0	27 300
SUB-TOTAL (ADMINISTRATIVE PERSONNEL)	59.0	273 000	5.0	27 300	12.0	54 600	12.0	54 600	12.0	54 600	12.0	54 600	6.0	27 300
BA41 LOCAL TRAVEL		2 750		250		500		500		500		500		500
BA41 INTERNATIONAL TRAVEL		250 000		25 000		50 000		50 000		50 000		50 000		25 000
TOTAL (PROJECT PERSONNEL)		2 225 350		258 950		429 400		441 800		437 500		423 700		234 000
20. - SUB-CONTRACTS														
BA35 SUB-CONTRACT - INTERNATIONAL		30 000		5 000		5 000		5 000		5 000		5 000		5 000
BA35 SUB-CONTRACT - LOCAL														
TOTAL (SUB-CONTRACTS)		30 000		5 000		5 000		5 000		5 000		5 000		5 000
30. - TRAINING														
BA82 FELLOWSHIPS INDIVIDUAL - LOCAL		30 000		5 000		5 000		5 000		5 000		5 000		5 000
TOTAL (TRAINING)		30 000		5 000		5 000		5 000		5 000		5 000		5 000
40. - EQUIPMENT														
BA35 EXPENDABLE EQUIPMENT -		5 000		500		1 000		1 000		1 000		1 000		500
BA35 NON-EXPENDABLE EQUIPMENT - INTERNATIONAL		5 000		500		1 000		1 000		1 000		1 000		500
BA35 OPERATION & MAINT. OF EQUIPMENT		5 000		500		1 000		1 000		1 000		1 000		500
TOTAL (EQUIPMENT)		15 000		1 500		3 000		3 000		3 000		3 000		1 500
50. - MISCELLANEOUS														
BA32 REPORTING COSTS		10 000												10 000
BA32 MISCELLANEOUS EXPENSES		58 900		6 900		11 300		11 600		11 500		11 100		6 500
BA91 OVERHEAD CHARGES		240 300		28 200		46 000		47 200		46 800		45 400		26 700
TOTAL (MISCELLANEOUS)		309 200		35 100		57 300		58 800		58 300		56 500		43 200
PROJECT TOTAL		2 609 600		305 600		499 700		513 600		508 800		493 200		288 700

3. Budget Scenario: Scenario 3

**PROJECT BUDGET COVERING MSA CONTRIBUTION
(IN UNITED STATES DOLLARS)**

COUNTRY: COSCAP-SEA MEMBER STATES
 PROJECT NO: FRS9703
 PROJECT TITLE: COOPERATIVE DEVELOPMENT OF OPERATIONAL SAFETY AND CONTINUING AIRWORTHINESS PROGRAMME (COSCAP) - SOUTH EAST ASIA - PHASE VI
 WORK ORDER: 0000000001
 VERSION: VI (S3)

	TOTAL		2026		2027		2028		2029		2030		2031	
	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
10. - PROJECT PERSONNEL														
11. - INTERNATIONAL PROFESSIONALS														
BA21 CHIEF TECHNICAL ADVISOR/PC	60.0	1 284 600	6.0	164 900	12.0	241 300	12.0	253 700	12.0	249 400	12.0	235 600	6.0	139 700
BA21 SSP EXPERT	30.0	360 000	3.0	36 000	6.0	72 000	6.0	72 000	6.0	72 000	6.0	72 000	3.0	36 000
BA21 SHORT TERM INTERNATIONAL CONSULTANTS		175 000		17 500		35 000		35 000		35 000		35 000		17 500
SUB-TOTAL (INTERNATIONAL PROFESSIONALS)	90.0	1 819 600	9.0	218 400	18.0	348 300	18.0	360 700	18.0	356 400	18.0	342 600	9.0	193 200
13. - ADMINISTRATIVE PERSONNEL														
BA16 PROGRAMME SECRETARY	59.0	273 000	5.0	27 300	12.0	54 600	12.0	54 600	12.0	54 600	12.0	54 600	6.0	27 300
SUB-TOTAL (ADMINISTRATIVE PERSONNEL)	59.0	273 000	5.0	27 300	12.0	54 600	12.0	54 600	12.0	54 600	12.0	54 600	6.0	27 300
BA41 LOCAL TRAVEL		2 750		250		500		500		500		500		500
BA41 INTERNATIONAL TRAVEL		250 000		25 000		50 000		50 000		50 000		50 000		25 000
TOTAL (PROJECT PERSONNEL)		2 345 350		270 950		453 400		465 800		461 500		447 700		246 000
20. - SUB-CONTRACTS														
BA35 SUB-CONTRACT - INTERNATIONAL		30 000		5 000		5 000		5 000		5 000		5 000		5 000
BA35 SUB-CONTRACT - LOCAL														
TOTAL (SUB-CONTRACTS)		30 000		5 000		5 000		5 000		5 000		5 000		5 000
30. - TRAINING														
BA82 FELLOWSHIPS INDIVIDUAL - LOCAL		30 000		5 000		5 000		5 000		5 000		5 000		5 000
TOTAL (TRAINING)		30 000		5 000		5 000		5 000		5 000		5 000		5 000
40. - EQUIPMENT														
BA35 EXPENDABLE EQUIPMENT -		5 000		500		1 000		1 000		1 000		1 000		500
BA35 NON-EXPENDABLE EQUIPMENT - INTERNATIONAL		5 000		500		1 000		1 000		1 000		1 000		500
BA35 OPERATION & MAINT. OF EQUIPMENT		5 000		500		1 000		1 000		1 000		1 000		500
TOTAL (EQUIPMENT)		15 000		1 500		3 000		3 000		3 000		3 000		1 500
50. - MISCELLANEOUS														
BA32 REPORTING COSTS		10 000												10 000
BA32 MISCELLANEOUS EXPENSES		61 900		7 200		11 900		12 200		12 100		11 700		6 800
BA91 OVERHEAD CHARGES		252 600		29 500		48 400		49 700		49 300		47 800		27 900
TOTAL (MISCELLANEOUS)		324 500		36 700		60 300		61 900		61 400		59 500		44 700
PROJECT TOTAL		2 744 900		319 200		526 700		540 700		535 900		520 200		302 200

4. Contribution for Phase VI

#	State	Contribution (USD)
1	Brunei Darussalam	45,000
2	Cambodia	25,000
3	Indonesia	30,000
4	Lao PDR	25,000
5	Malaysia	35,000
6	Papua New Guinea	25,000
7	Philippines	30,000
8	Singapore	45,000
9	Thailand	30,000
10	Timor Leste	25,000
11	Viet Nam	25,000
TOTAL		340,000

Key Takeaways

1. Average actual expenditures: ~350,000 USD

- Expenses in 2024: 358,756 USD
- Expenses in 2025: 348,213 USD

Annual contributions match annual expenses

2. Available Balance (as of 20 April 2026): 1.2M USD

Recommendation to have ~1-year budget available (e.g.: ~400-500k USD)

3. Possibility to expand the scope of activities of COSCAP-SEA: S2, S3 or other scenarios as required



5. Next Steps

#	Action	Date	Status
1	PRODOC shared with COSCAP-SEA Member States (National Coordinators during SEARAST meeting)	March	Completed
2	Reception of comments: <ul style="list-style-type: none">• CAAS received	April	Ongoing
3	Approval of the PRODOC by COSCAP-SEA Member States, including budget scenario	May	N/A
4	Clearance of the PRODOC by ICAO and Signature of ICAO's Secretary General	June	N/A
5	Signature by COSCAP-SEA Member States	Q3	N/A
6	Implementation of Phase VI	Q3	N/A

Thank You

