



INTERNATIONAL CIVIL AVIATION ORGANIZATION

Sixth Meeting of the Steering Committee (SC/6) of the Cooperative Development of Aeronautical Meteorology Services Project in the Africa- Indian Ocean Region

Abuja, Nigeria, 6 - 8 October 2025

Agenda item 4: Review of the implementation activities since SC/5

SC6 wp4.9. Review of the project 2025 approved budget

(Presented by the Secretariat)

EXECUTIVE SUMMARY

This paper presents the status of the budget approved by the Steering Committee of the CODEVMET-AFI Project during its Fifth meeting (SC/5), held from 30 September to 2 October 2024, and the corresponding expenditures and contributions. It also provides an overview of the payment status of the Member States.

Action by the meeting is provided in **paragraph 3**

REFERENCES

- Report of the Fifth Meeting of the Steering Committee (SC/5)
- SC/5-WP4.1 (Project implementation status)

1. INTRODUCTION

- 1.1. During its fifth meeting (SC/5), the Steering Committee of the CODEVMET-AFI Project approved the budget for 2025 through Decision 5/08.
- 1.2. The paper provides an update on this approved budget, the related expenditures and received contributions for the period from 31 December 2024 to 30 September 2025.
- 1.3. Unless explicitly stated otherwise, all amounts in this paper are given in United States dollars.

2. DISCUSSION

- 2.1. The approved budget for 2025 stands as \$162,500 as provided in Appendix 1 to his working paper.
- 2.2. The fund balance stood at \$147,982 as of 31 December 2024.

2.3. The contributions received as at 30 September 2025 amount to \$10,379.74. The expenses include the assistance activities and meetings as presented in Appendix 2 and which costs is \$39 380,00.

2.4. The fund balance as at 30 September 2025 is \$118,981,74. Table 1 below provides the summary of the budget as at 30 September 2025.

Item	Amount
Balance as of 31 December 2025	\$147,982
Contributions	\$10,379.74
Expenditures	\$39,380.00
Balance as at 30 September 2025	\$118,981,74

2.5. The meeting may note that the fund balance shown in Table 1 results from the successful remote implementation of Activities 4.4, 5.1, 5.2, and 5.3 initially planned onsite as per Appendix 1, which generated cost savings. In addition, Activity 6.1 has been postponed to 2026.

2.6. Status of payment requests

- a) ICAO issues payment requests for the annual membership fees to the 12 active members. Should on-request services be required, corresponding payment requests will be issued as well. Appendix 3 provides the list of Participating Members, Active Members and Active Members having paid their 2025 contributions to the Project.
- b) As at 30 November 2025, a total amount of \$120,000.00 of annual membership fees is outstanding for 2025. Appendix 4 provides on outstanding annual payments since 2022.

2.7. Conclusion

- a) The project budget approved during SC/5 was not fully implemented as planned up to September 2025. The balance between the baseline and the actual expenditures are mainly due to certain activities being carried out remotely instead of onsite, as well as the rescheduling of others.
- b) As of 30 September 2025, the project shows a balance of approximately USD118,981.74, while outstanding arrears remain significant.

3. ACTIONS BY THE MEETING

3.1. The meeting is invited to:

- a) to take note of the information presented in this paper: and
- b) provide guidance as appropriate.

Appendix 1 : Approved budget for 2025

Description	2022	2023	2024	2025
Expenditures	52 187	43 157	56 629	39 380
Forecasts	178 000	147 000	127 500	162 290
Project Implementation package for AMET-B1 elements			-	28 416
3.2 Conduct onsite validation workshop (in Dakar, Senegal) to review and validate AMET-B1 generic implementation documentation				28 416
Assistance to States in CAP implementation	-	-	-	38 658
4.1 Assist The Gambia in CAP development				10 062
4.2 Assist Gabon on CAP development				11 142
4.3 Assist ASECNA in CAP Implementation (Lomé, Togo)				7 428
4.4 Assist Nigeria in in developing a CAP for implementing ASBU elements in the MET area				10 026
Follow-up visits to States				20 500
5.1 Follow-up visit to Cabo Verde				6 044
5.2 Follow-up visit to Cameroon				6 774
5.3 Follow-up visit to Côte d'Ivoire				6 564
Capacity buiding			-	7 428
6.1 Quality Internal Auditors training (Yaoundé, CCAA School)				7 428
Update the AMBEX Handbook and the ICD			-	28 602
8.1 Onsite workshop on the the updating of AMBEX Handbook and the ICD (Dakar, Senegal)				26 352

Description	2022	2023	2024	2025
Catering (5 days coffee and lunch for 15 participants)				2 250
Steering Committee Meetings				34 686
SC/5 (WACAF)				22 500
SC/6 (ESAF)				12 186
Sundry				2 500
Overhead charges				1 500
Total				162 290
Estimated budget for 2025				162 500

Appendix 2 : Activities conducted as at 30 September 2025

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(In United States dollars)

Financial Status From Accounts as at 30 September 2025

Mission	TA No.	DSA	Terminal Allowance	Travel Cost	Others	Total
Codevmet Mission to Gabon	TR00477357	\$ 1 920,80	\$ 252,00	\$ 1 463,35	\$ -	\$ 3 636,15
Codevmet Mission to Gabon	TR00477812	\$ 1 920,80	\$ 252,00	\$ 1 338,16	\$ -	\$ 3 510,96
Codevmet Mission to Gabon	TR00477454	\$ 2 345,00	\$ 252,00	\$ 1 407,37	\$ -	\$ 4 004,37
			\$ -	\$ -	\$ -	\$ -
Codevmet Mission to Gambia	TR00487583	\$ 931,20	\$ 252,00	\$ 2 519,71	\$ -	\$ 3 702,91
Codevmet Mission to Gambia & Sierra Leone	TR00487647	\$ 2 233,60	\$ 378,00	\$ 1 650,59	\$ -	\$ 4 262,19
Codevmet Mission to Gambia & Sierra Leone	TR00487625	\$ 2 598,00	\$ 378,00	\$ 1 146,97	\$ -	\$ 4 122,97
			\$ -		\$ -	\$ -
Codevmet Mission to Sierra Leone	TR00488197	\$ 1 672,80	\$ 252,00	\$ 6 619,50	\$ -	\$ 8 544,30
Codevmet Mission to Nigeria for the SC/6	TR00539872	\$ 1 132,00	\$ 252,00	\$ 2 414,07	\$ -	\$ 3 798,07
Codevmet Mission to Nigeria for the SC/6	TR00536734	\$ 1 132,00	\$ 252,00	\$ 2 414,07	\$ -	\$ 3 798,07
						\$ -
Total		\$ 15 886,20	\$ 2 520	\$ 20 974	\$ -	\$ 39 380,00

Appendix 3 : List of Participating Members, Active Members and Active Members having paid their 2025 contributions

Region	State	Participating Member	Active Member	Active Member with 2025 contributions paid	Date of signature of the MSA
ESAF	Angola				
WACAF	Benin	X			17-Mar-22
ESAF	Botswana	X	X		29-Mar-22
WACAF	Burkina Faso				
ESAF	Burundi				
WACAF	Cameroon	X	X		2-Feb-22
WACAF	Cape Verde	X	X		6-Oct-16
WACAF	Central African Republic				
WACAF	Chad				
ESAF	Comoros				
WACAF	Congo				
WACAF	Cote d'Ivoire	X	X		24-Feb-23
WACAF	Democratic Republic of Congo				
ESAF	Djibouti				
WACAF	Equatorial Guinea				
ESAF	Eritrea				
ESAF	Eswatini				
ESAF	Ethiopia				
WACAF	Gabon	X	X		24-Mar-22
WACAF	Gambia	X	X	X	19-Apr-22
WACAF	Ghana				
WACAF	Guinea				

Region	State	Participating Member	Active Member	Active Member with 2025 contributions paid	Date of signature of the MSA
WACAF	Guinea Bissau				
ESAF	Kenya				
ESAF	Lesotho				
WACAF	Liberia				
ESAF	Madagascar				
ESAF	Malawi				
WACAF	Mali				
WACAF	Mauritania				
ESAF	Mauritius				
ESAF	Mozambique				
ESAF	Namibia				
WACAF	Niger	X			31-Jan-23
WACAF	Nigeria	X	X		28-Sep-22
ESAF	Rwanda				
WACAF	Sao Tome & Principe				
WACAF	Senegal	X	X		5-Apr-22
ESAF	Seychelles	X			25-Feb-22
WACAF	Sierra Leone	X	X	X	7-Dec-22
ESAF	Somalia				
ESAF	South Africa				
ESAF	South Sudan				
WACAF	Togo	X	X		4-Apr-22
ESAF	Uganda				
ESAF	United Republic of Tanzania				
ESAF	Zambia				
ESAF	Zimbabwe				
WACAF	ASECNA	X	X	X	5-Aug-22

Appendix 4: Outstanding contributions since the signature of the MSA of the Project

MSA Signatory States	Date of Signature	Date of outstanding calculation	2022	2023	2024	2025	2022 - 2025
Benin	17-Mar-22	31-Dec-22	8 027,78	10000	10000	10000	38 027,78
Botswana	29-Mar-22	31-Dec-22	7 694,44	10000	10000	10000	37 694,44
Cameroon	2-Feb-22	31-Dec-22	9 222,22	10000	10000	10000	39 222,22
Cabo Verde	6-Oct-16						0,00
Côte d'Ivoire	24-Feb-23	31-Dec-23	0,00	0	0	10000	10 000,00
Gabon	24-Mar-22	31-Dec-22	7 833,33	10000	10000	10000	37 833,33
Gambia	19-Apr-22	31-Dec-22	0,00	0	0	10000	10 000,00
Niger	31-Jan-23	31-Dec-23	9 277,78	10000	10000	10000	39 277,78
Nigeria	20-Sep-22	31-Dec-22	2 833,33	10000	10000	10000	32 833,33
Senegal	5-Apr-22	31-Dec-22	0,00	0	0	10000	10 000,00
Seychelles	25-Feb-22	31-Dec-22	8 583,33	10000	10000	10000	38 583,33
Sierra Leone	7-Dec-22	31-Dec-22	666,67	10000	0	10000	20 666,67
Togo	4-Apr-22	31-Dec-22	7 527,78	0	10000	10000	27 527,78
ASECNA	5-Aug-22	31-Dec-22	0,00	0	0	0	0,00