



## 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 6: Project budget for the period 2026

##### SC6 wp6.2. Project budget for 2026

*(Presented by the Secretariat)*

#### EXECUTIVE SUMMARY

This paper proposes a revised budget for the CODEVMET-AFI Project until the end of 2026. It also indicates the required funds to implement the proposed activities.

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

#### REFERENCES

- SC/6-WP4.9 (Review of the approved 2025 budget)

## 1. INTRODUCTION

- 1.1. The WP6.1 presented the Project work plan for the period 2026 incorporating the pending activities of the 2025 workplan and the new proposed activities for 2026.
- 1.2. This working paper presents the proposed budget necessary for the implementation of the planned activities for 2026.
- 1.3. Unless explicitly stated otherwise, all amounts in this paper are given in United States dollars.

## 2. DISCUSSION

- 1.1. You may recall that the status of the 2025 budget approved by the SC/5, discussed in the WP4.9, indicate that the estimate fund balance available as at 30 September 2025 is \$118,981.74
- 1.2. The estimated costs of planned activities for 2026 are detailed in **Appendix 1** to this working paper. For 2026, activities include support to beneficiary States/Organization for the implementation of the AMET-B1 elements, assistance to States/Organization in QMS implementation for MET, assistance to States in aligning national regulations with ICAO MET

related SARPs and the update of the AMBEX system and Procedures. These activities are estimated for an amount of \$196,500.00.

- 1.3. Considering the balance from the previous year which is \$118,981.74, an additional amount of \$77,518.26 is required.

### 3. **ACTION BY THE MEETING**

3.1 The steering committee is invited to:

- a) take note of the information contained in this paper;
- b) review the proposed budget provided in Appendix 1 to this working paper; and
- c) provided guidance necessary.

**Appendix 1 – Revised project budget for 2026**

Description	2026
<b>Recapitulation</b>	<b>196 413,00</b>
<b>Implementation of the AMET-B1 elements</b>	<b>76 998,00</b>
Finalize the report on the assessment of status of the AMET-B1 elements in the assessed States	0,00
Develop and validate the generic materials for the implementation of the AMET-B1 elements	26 016,00
Assist Botswana with AMET-B1 gap analysis and the development of implementation action plan	9 180,00
Assist Côte d'Ivoire with AMET-B1 gap analysis and the development of implementation action plan	8 856,00
Assist Gambia with AMET-B1 gap analysis and the development of implementation action plan	8 766,00
Assist Nigeria with AMET-B1 gap analysis and the development of implementation action plan	8 496,00
Assist Senegal with AMET-B1 gap analysis and the development of implementation action plan	6 828,00
Assist Sierra Leone with AMET-B1 gap analysis and the development of implementation action plan	8 856,00
<b>Assist States with QMS Implementation for MET</b>	<b>60 576,00</b>
Quality Internal Auditors Training Course (EN)	7 236,00
Quality Internal Auditors Training Course (FR)	6 204,00
Assistance to Gabon on QMS CAP implementation	6 204,00
Assistance to Gambia on Safety and QMS CAP implementation	8 766,00
Assistance to Sierra Leone on QMS CAP implementation	6 204,00
Assistance to Senegal on QMS CAP implementation	6 828,00
Assistance to Togo on Safety and QMS CAP implementation	9 828,00

Description	2026
Support Cameroon to align its QMS-related MET procedures with Amendment 82 to Annex 3 and PANS-MET provisions	9 306,00
<b>Capacity Building</b>	<b>17 964,00</b>
Development of Capacity building materials	17 964,00
<b>Updating AMBEX Handbook</b>	<b>28 944,00</b>
Develop the Draft of Updated AMBEX Handbook	0,00
Workshop on validating the updated AMBEX Handbook	28 944,00
<b>Project annual assessment report</b>	<b>0,00</b>
Review completion of planned activities for 2025	0,00
Develop and release the Project assessment report	0,00
<b>Steering Committee Meetings</b>	<b>10 431,00</b>
SC/6 Meeting	
SC/7 Meeting	10 431,00
<b>Sundry and Overhead charges</b>	<b>1 500,00</b>
<b>Total</b>	<b>196 413,00</b>
<b>Estimated Budget for 2026</b>	<b>196 500</b>

## Description

The proposed budget for the project is presented in the above table. The estimates for each activity were determined as described below.

Item	Description
Implementation of the AMET-B1 elements	
Finalise the report on the assessment of status of the AMET-B1 elements in the assessed States (Virtual)	Virtual activity. No cost required
Develop and validate the generic materials for the implementation of the AMET-B1 elements	The estimated costs are based on the following assumptions:  a) Number of participants for whom the travel cost is covered by project funds: 9 (7 expert; 2 ICAO Staff))  b) Meeting duration: 5 working days plus travel time  c) Workshop venue: Ouagadougou, Burkina Faso  d) The mission costs include air ticket, terminal allowance, and daily subsistence allowance (DSA) for the duration of the missions.
Assist Botswana with AMET-B1 gap analysis and the development of implementation action plan	The estimated costs are based on the following assumptions for each targeted State/organization  a) Number of participants for whom the travel cost is covered by project funds: 3 (2 experts; 1 ICAO Staff))  b) Mission duration: 5 working days plus travel time  c) Mission venue: Abidjan  d) The mission costs include air ticket, terminal allowance, and daily subsistence allowance (DSA) for the duration of the missions.
Assist Côte d'Ivoire with AMET-B1 gap analysis and the development of implementation action plan	
Assist Gambia with AMET-B1 gap analysis and the development of implementation action plan	
Assist Nigeria with AMET-B1 gap analysis and the development of implementation action plan	
Assist Senegal with AMET-B1 gap analysis and the development of implementation action plan	
Assist States with QMS Implementation for MET	

Quality Internal Auditors Training Course (EN)	<p>The estimated costs are based on the following assumptions for each targeted State/organization</p> <ul style="list-style-type: none"> <li>a) Number of participants for whom the travel cost is covered by project funds: 2 (QMS expert; 1 ICAO Staff)</li> <li>b) Training duration: 5 working days plus travel time</li> <li>c) Venue: Accra CAA Training School</li> <li>d) The mission costs include air ticket, terminal allowance, and daily subsistence allowance (DSA) for the duration of the missions.</li> </ul>
Quality Internal Auditors Training Course (FR)	<p>The estimated costs are based on the following assumptions for each targeted State/organization</p> <ul style="list-style-type: none"> <li>a) Number of participants for whom the travel cost is covered by project funds: 3 (2 experts; 1 ICAO Staff)</li> <li>b) Training duration: 5 working days plus travel time</li> <li>c) Venue: Cameron CAA Training School</li> <li>d) The mission costs include air ticket, terminal allowance, and daily subsistence allowance (DSA) for the duration of the missions.</li> </ul>
Assistance to Gabon on QMS CAP implementation	<p>The estimated costs are based on the following assumptions for each targeted State/organization:</p> <ul style="list-style-type: none"> <li>a) Number of participants for whom the travel cost is covered by project funds: 2 (1 QMS expert; 1 ICAO Staff)</li> <li>b) Mission duration: 5 working days plus travel time</li> <li>c) Venue: Libreville, Gabon</li> <li>d) The mission costs include air ticket, terminal allowance, and daily subsistence allowance (DSA) for the duration of the missions.</li> </ul>
Assistance to Gambia on Safety and QMS CAP implementation	<p>The estimated costs are based on the following assumptions for each targeted State/organization:</p> <ul style="list-style-type: none"> <li>a) Number of participants for whom the travel cost is covered by project funds: 3 (2 experts; 1 ICAO Staff)</li> <li>b) Mission duration: 5 working days plus travel time</li> <li>c) Venue: Banjul, Gambia</li> <li>d) The mission costs include air ticket, terminal allowance, and daily subsistence allowance (DSA) for the duration of the missions.</li> </ul>
Assistance to Sierra Leone on QMS CAP implementation	<p>The estimated costs are based on the following assumptions for each targeted State/organization</p>

	<ul style="list-style-type: none"> <li>a) Number of participants for whom the travel cost is covered by project funds: 3 (2 experts; 1 ICAO Staff)</li> <li>b) Mission duration: 5 working days plus travel time</li> <li>c) Venue: Freetown, Sierra Leone</li> <li>d) The mission costs include air ticket, terminal allowance, and daily subsistence allowance (DSA) for the duration of the missions.</li> </ul>
Assistance to Senegal on QMS CAP implementation	<p>The estimated costs are based on the following assumptions for each targeted State/organization</p> <ul style="list-style-type: none"> <li>a) Number of participants for whom the travel cost is covered by project funds: 2 (2 experts)</li> <li>b) Mission duration: 5 working days plus travel time</li> <li>c) Venue: Dakar, Senegal</li> <li>d) The mission costs include air ticket, terminal allowance, and daily subsistence allowance (DSA) for the duration of the missions.</li> </ul>
Assistance to Togo on Safety and QMS CAP implementation	<p>The estimated costs are based on the following assumptions for each targeted State/organization</p> <ul style="list-style-type: none"> <li>a) Number of participants for whom the travel cost is covered by project funds: 3 (2 experts; 1 ICAO Staff)</li> <li>b) Mission duration: 5 working days plus travel time</li> <li>c) Venue: Lomé, Togo</li> <li>d) The mission costs include air ticket, terminal allowance, and daily subsistence allowance (DSA) for the duration of the missions.</li> </ul>
Support Cameroon to align its QMS-related MET procedures with Amendment 82 to Annex 3 and PANS-MET provisions	<p>The estimated costs are based on the following assumptions for each targeted State/organization</p> <ul style="list-style-type: none"> <li>a) Number of participants for whom the travel cost is covered by project funds: 3 (2 experts; 1 ICAO Staff)</li> <li>b) Mission duration: 5 working days plus travel time</li> <li>c) Venue: Yaoundé, Cameroon</li> <li>d) The mission costs include air ticket, terminal allowance, and daily subsistence allowance (DSA) for the duration of the missions.</li> </ul>
<b>Updating AMBEX Handbook</b>	
Develop the Draft of Updated AMBEX Handbook (Virtual)	Virtual activity. No cost required.

Workshop on validating the updated AMBEX Handbook	<p>The estimated costs are based on the following assumptions:</p> <ul style="list-style-type: none"> <li>a) Number of participants for whom the travel cost is covered by project funds: 9 (7 Project experts, 2 ICAO Staff)</li> <li>b) Workshop duration: 5 working days plus travel time</li> <li>c) Venue: Accra, Ghana.</li> <li>d) The mission costs include air ticket, terminal allowance, and daily subsistence allowance (DSA) for the duration of the missions.</li> </ul>
<b>Project annual assessment report</b>	
Review completion of planned activities for 2025	Virtual activity. No cost required.
Develop and Releasing Project assessment report	Virtual activity. No cost required.
<b>Steering Committee Meetings</b>	
SC/6 Meeting	<p>The estimated costs are based on the following assumptions:</p> <ul style="list-style-type: none"> <li>a) Number of participants for whom the travel cost is covered by project funds: 3 (3 ICAO Staff)</li> <li>b) Meeting duration: 3 working days plus travel time</li> <li>c) Meeting venue: Mission will be conducted in Abuja.</li> <li>d) The mission costs include air ticket, terminal allowance and daily subsistence allowance (DSA) for the duration of the missions.</li> </ul>
SC/7 Meeting	<p>The estimated costs are based on the following assumptions:</p> <ul style="list-style-type: none"> <li>a) Number of participants for whom the travel cost is covered by project funds: 3 (3 ICAO Staff)</li> <li>b) Meeting duration: 3 working days plus travel time</li> <li>c) Meeting venue: to be determined. The mission costs include air ticket, terminal allowance and daily subsistence allowance (DSA) for the duration of the missions.</li> </ul>

Note:

- a) The amounts are rounded to 5 per cent of the above-mentioned costs and are included in the budget as a contingency and to cover cost such as extra expenditures.
- b) Mission costs include ticket cost of \$1,500, terminal allowance of \$252, and two travel days.
- c) The DSA rates for each location are based on the DSA rates of September 2025.
- d) All amounts are rounded up to the nearest multiple of \$500.