International Civil Aviation Organization
African Flight Procedure Programme

12th Meeting of the African Flight Procedure Programme Steering Committee

Ouagadougou, Burkina Faso, 15 to 17 July 2026

Agenda item 6: Programme Budget for 2026 to 2027
Working paper 6.1: Review of the Programme budget for 2026 to 2027

(Presented by the Secretariat)

EXECUTIVE SUMMARY

This paper proposes a review of the approved budget for the African Flight Procedure Programme (AFPP) for Phase IV - Year 2 (2026-2027).

Action: The Steering Committee meeting is invited to:
a) review as necessary the budget of Appendix 1, already approved during SC11/25; and
b) urge States and organizations to settle their arrears and future invoices in a timely manner.

REFERENCES

Report of the 7th meeting of the Steering Committee
SC11/25-WP 4.3 (Review of the approved budget)
SC11/25-WP 6.2 (Review of programme document)

1. INTRODUCTION

1.1 This paper presents the budget for the African Flight Procedure Programme (AFPP) Phase IV – Year 2 (2026-2027).

1.2 The budget was approved during SC11/25 based on the revised work plan of the AFPP and ICAO's applicable rules and guidelines.

1.3 Unless explicitly stated otherwise, all amounts in this paper are given in United States dollars.

2. DISCUSSION

2.1 The detailed budget and related explanations are provided in Appendix 1. The subsections below describe the yearly budget from 2025 to the end of Phase IV and the required contributions for its implementation.

2.2 The table below shows an overview of the required budget for the individual years from 2025 until the end of Phase IV.

Item	2025-2028	2025	**2026**	**2027**	**2028**
Expenditures	3,214,800	747,600	**965,600**	**935,100**	**566,500**
Project personnel	1,582,900	246,000	**523,100**	**493,400**	**320,400**
International travel	985,400	275,000	**275,000**	**275,000**	**160,400**
Equipment	291,300	138,300	**64,500**	**65,800**	**22,700**
Subcontracts	71,600	22,400	**17,800**	**18,400**	**13,000**
Miscellaneous	283,600	65,900	**85,200**	**82,500**	**50,000**
Contributions	(2,409,053)	(124,521)	**(782,932)**	**(935,100)**	**(566,500)**
Total	805,747	623,079	**182,668**	**-**	**-**

2.3 The main observations are the following:

a) The budget significantly increases compared to Phase III as the expenditures and contributions are estimated to be about twice as high:

1) Expenditures are expected to increase from about \$290,000-\$390,000 to \$750,000-\$965,000 per year. This increase is mainly due to the additional project staff and the related mission travel expenditures for on-site activities.

2) In order to cover the estimated expenditures, the required contributions increase from about \$400,000-\$600,000 to \$780,000 to \$935,000 pear year from 2026 onwards.

b) The total expenditures from 1 January 2025 until the end of Phase IV are expected to be slightly over \$3.2 million. Given the surplus carried over from the previous year and the contributions already received in 2025, additional contributions of close to \$2.3 million are required to implement the budget.

2.4 ICAO can only make financial commitments, e.g. issue contracts to project personnel or initiate the procurement of goods and services, once the required funds are received. In order to avoid delays during the implementation of Phase IV, it is therefore necessary that funds are received sufficiently in advance of related activities.

2.5 States and organizations are therefore urged to:

a) settle their arrears for annual membership fees, service fees and training fees (see SC12/26-WP 3.4); and

b) settle future invoices in a timely manner.

3. CONCLUSION

3.1 Based on the discussion in section 2 above, the Steering Committee meeting is invited to:

a) Take note of the required budget for Phase IV – Year 2, as detailed in Appendix 1;

b) urge States and organizations to settle their arrears and future invoices in a timely manner.

3.2 If the budget needs to be modified, ICAO will submit a revised budget, based on Steering Committee's comments, to the chairperson of the Steering Committee for review and approval after the meeting.

APPENDIX 1

REVISED BUDGET

Item	Total (2014-2028)	2014-2024	2025-2028	2025	2026	2027	2028
Expenditures	5,707,671	2,492,871	3,214,800	747,600	965,600	935,100	566,500
Project personnel	2,739,816	1,156,916	1,582,900	246,000	523,100	493,400	320,400
Professional staff	2,471,203	1,147,303	1,323,900	203,700	437,000	407,400	275,800
AFPP Manager	1,876,563	1,132,763	743,800	203,700	198,500	203,700	137,900
PBN Course Development Expert and Facilitator	14,540	14,540					
Chief, Operational Trainings	580,100		580,100		238,500	203,700	137,900
General Service staff	107,120	6,420	100,700	27,000	28,300	28,200	17,200
Administrative Assistant	107,120	6,420	100,700	27,000	28,300	28,200	17,200
Consultants	161,494	3,194	158,300	15,300	57,800	57,800	27,400
Flight Procedure Designers/Instructors	81,000		81,000	3,500	31,000	31,000	15,500
Flight Procedure Facilitation Consultant 1	17,500		17,500		7,000	7,000	3,500
Flight Procedure Facilitation Consultant 2	21,000		21,000	3,500	7,000	7,000	3,500
Flight Procedure Facilitation Consultant 3	17,500		17,500		7,000	7,000	3,500
Flight Procedure Designer 1	12,500		12,500		5,000	5,000	2,500
Flight Procedure Designer 2	12,500		12,500		5,000	5,000	2,500
Aeronautical Charting Consultants	35,000		35,000		15,000	15,000	5,000
Aeronautical Charting Consultant 1	17,500		17,500		7,500	7,500	2,500
Aeronautical Charting Consultant 2	17,500		17,500		7,500	7,500	2,500
PANS-OPS Inspectors							
PANS-OPS Inspector 1							
PANS-OPS Inspector 2							

PANS-OPS Inspector 3							
PANS-OPS Inspector 4							
Information Technology (IT) Assistant	45,494	3,194	42,300	11,800	11,800	11,800	6,900
International travel	1,680,502	695,102	985,400	275,000	275,000	275,000	160,400
Equipment	482,744	191,444	291,300	138,300	64,500	65,800	22,700
Flight procedure design software	223,617	108,017	115,600	36,200	28,400	28,900	22,100
Charting Software	172,100		172,100	101,100	35,100	35,900	
Catering and supplies for training	204	204					
Training delivery	81,135	81,135					
Stationery	354	354					
Other	5,334	1,734	3,600	1,000	1,000	1,000	600
Subcontracts	232,588	160,988	71,600	22,400	17,800	18,400	13,000
Software maintenance	110,238	110,238					
Catering and supplies for workshops/training	65,944	19,744	46,200	16,400	11,600	12,000	6,200
Training delivery	2,726	2,726					
Steering committee meetings	53,568	28,168	25,400	6,000	6,200	6,400	6,800
Other	112	112					
Miscellaneous	572,020	288,420	283,600	65,900	85,200	82,500	50,000
Sundry	114,680	41,480	73,200	17,000	22,000	21,300	12,900
Overhead charges	434,760	224,360	210,400	48,900	63,200	61,200	37,100
Foreign currency revaluation gain/loss	22,581	22,581					
Contributions	(5,707,671)	(3,298,617)	(2,409,053)	(124,521)	(782,932)	(935,100)	(566,500)
Total	-	(805,747)	805,747	623,079	182,668	-	-

1. The budget includes the expenditures from 2 June 2014 to 31 March 2025 and estimates for the period from 1 April 2025 to the end date of Phase IV on 31 July 2028. The estimates are described in the table below.

2. No description is provided for items which do not have a budget for the period from 2022 to 2025 as they were covered in previous budget reviews and in Revision C of the project document.

3. If figures are given per year (e.g. 4 workshops per year), these are pro-rated for 2028 (e.g. 2 workshops in that year).

Item	Description
AFPP Manager	Cost for the extension of the incumbent's current contract until the end of Phase IV, including salary and entitlements[1].
Chief, Operational Trainings	Cost for a contract from 1 January 2026 to the end of Phase IV. The cost is based on the current cost of the AFPP Manager; ICAO will classify the position based on the job description and update the budget accordingly.
Administrative Assistant	Cost for the extension of the incumbent's current contract until the end of Phase IV, including salary and entitlements[2].
Flight Procedure Facilitation Consultant 1-3	Salary cost for the part-time delivery two trainings of long duration (4 weeks of training, 5 days of work) and two trainings of short duration (2 weeks of training, 2 days of work) per year and per consultant. Related travel cost is included in item 'International Travel'.
Flight Procedure Designer 1-2	Salary cost for two times 5 working days for flight procedure design projects per year and per consultant. Related travel cost is included in item 'International Travel'.
Aeronautical Charting Consultant 1-2	Salary cost for three times 5 working days for flight procedure design projects per year and per consultant. Related travel cost is included in item 'International Travel'.
PANS-OPS Inspector 1-4	The inspectors are expected to carry out one assistance mission of 2.5 working days per year and per inspector. They are, however, not recruited by ICAO, hence there is no related cost.
Information Technology (IT) Assistant	Salary cost for the extension of the current incumbent's contract for 10 working days per month until the end of Phase IV.
International Travel	Estimated cost for workshops, trainings, flight procedure design projects and other missions which may be required, based on the mission planning for the first 12 months of Phase IV plus a contingency of 10 per cent of that cost. The ticket cost for any mission is estimated at $ 3,000. The amounts for daily subsistence allowance (DSA) are based on applicable UN rates as at 1 April 2025.
Equipment	The item includes:

[1] The entitlements for Professional staff may include assignment and repatriation grant, relocation grant, home leave, dependency allowance, payment of accrued annual leave, etc. and ICAO's contribution to the United Nations Joint Staff Pension Fund.

[2] The entitlements for General Service staff may include child allowance, spouse allowance and language allowance.

Item	Description
	a) the annual maintenance fees for the flight procedure design software; b) cost estimates for the procurement of charting software and related maintenance fees; and c) a general provision of $1,000 per year to cover stationery, phone credit, etc.
Subcontracts	The item includes: a) provisions for catering and supplies for two trainings or workshops per year; and b) provisions for interpretation services during one steering committee per year.
Miscellaneous expenses	The item covers expenses such as banking charges or mailing charges and corresponds to about 2.5 per cent of the above-mentioned items.
Overhead charges	ICAO’s administrative fees of 10 per cent of the expenditures.