



AFI COMPREHENSIVE IMPLEMENTATION PROGRAMME (ACIP)

STEERING COMMITTEE MEETING

Montreal, 14 to 15 February 2008

Agenda Item 5: Programme budget and funding requirements

(Presented by the Secretary)

1. INTRODUCTION

1.1 The Council during its review of the ANC recommendations for the establishment of the Comprehensive Regional Implementation Plan for Aviation Safety in Africa (C-DEC 181/5) approved a budget of approximately 3.8 million United States Dollars, over the initial four years of the Programme.

1.2 The approved budget is intended to be used for the management of the Programme and does not include costs associated with the implementation of projects developed to enhance State capability or rectify identified deficiencies.

1.3 Funding associated with actual implementation of projects and/or resolution of identified deficiencies shall be obtained from sources identified for this purpose and from the pledges made by States and other Organizations in support of the Programme. It should be noted that contributions to the Programme both in terms of financial contribution or offer of fellowships have been pledged during the High-level conference held on 17 September 2007. A letter from the secretary general was forwarded to all States and organizations to transfer the financial pledges made to an account created for this purpose. A list of the pledges made is in Appendix B to this document.

1.4 The amount approved was allotted to cover staff member salaries (\$2.6 Million), missions (US\$ 250,000), seminars and workshops (US\$200,000), Steering Committee meetings (US\$ 120,000), office equipment (US\$ 100,000); and staff training (US\$ 50,000). Furthermore, the Council (C-DEC 182/14) directed the Secretariat to develop and present a draft budget based on the planned action plan and detailed activities of the Programme.

1.5 Accordingly, a draft budget for the management of the programme for the current triennium (2008-2010) has been developed and is found in Appendix A to this document.

2. BRIEF EXPLANATION OF BUDGETARY REQUIREMENTS

2.1 To align the budget timing with that of the Organization, the draft programme budget presented in this paper and its Appendices is limited to the requirements for the current triennium or the first three years (e.g 2008 to 2010) of Programme implementation.

2.2 The funding requirements for 2011, and as may be necessary beyond the fourth year of the Programme, will be developed early in 2010, by that time, the requirements to ensure effective consolidation and integration of the Programme's activities would have been clearly identified and future action decided upon.

2.3 The proposed draft budget, as much as possible, reflects the approved funding requirements adjusted to actual needs per the action plan presented in Discussion Papers 1, 2 and 3. For example, while the approved budget allocates US \$2.6 Million over the four year period, the actual cost, based on current values for posts based in Nairobi is estimated at US \$ 2.3 Million for the triennium. However, depending on progress made and decisions taken by the Council in 2010 on the continuation and future activities of the Programme, the difference between the originally planned requirement and the actual needs may not be significant.

2.4 In the proposed draft budget, items such as contractual services that have not been considered have been included to cover expenses such as interpretation and translation costs. The Programme is expected to be fully functional in two of the six languages of the Organization (English and French), and will, at times, require the translation of documents and other material.

2.5 Two Steering Committee meetings per year are envisaged to take place preferably prior to Council meetings to enable reporting to Council on progress made, immediately after. It is proposed that Steering Committee meetings and subsequent reporting to Council be held at least every other Session. However, if required, the Steering Committee may meet more frequently.

2.6 The cost related to missions has been increased by approximately 10 percent to accommodate a reasonable number of missions a year. An average cost of US\$ 5,500 has been selected as realistic cost because most of the missions will be undertaken from the two Regional Offices. However, it should also be noted that travel cost within Africa is very expensive given the lack of competition or traffic to support a viable air transport system. This would be an adjustable cost depending on actual costs and the number of missions to be undertaken from the various ICAO Offices.

2.7 A onetime purchase of office furniture and equipment (computers, printers, etc.) with maintenance cost at 15% and 25% per annum, respectively has been included in the proposed draft budget.

2.8 The overall draft proposed budget for the triennium is approximately US\$ 3.1 million.

3. ACTION BY THE STEERING COMMITTEE

3.1 The Steering Committee is requested to:

- a) Review the proposed budget contained in Appendix A to this discussion paper;
- b) Approve the Programme budget as amended and recommend for its endorsement by the Council; and
- c) Instruct the Secretariat with additional actions it deems necessary.

APPENDIX A
AFI COMPREHENSIVEIMPLEMENTATION PROGRAMME (ACIP)
DRAFT PROPOSED BUDGET (in United States dollars)

PROGRAMME: AFI Comprehensive Implementation Programme

Line Object	Description	Estimates				Notes
		2008	2009	2010	Total	
	Staff costs	\$502,500	\$872,900	\$894,723	\$2,270,123	Based on 5 Ps and 2 GS
	Contractual Services	\$28,000	\$28,700	\$29,418	\$86,118	Includes interpretation and translation services
	Overtime	\$3,600	\$3,690	\$4,613	\$11,903	
	Staff Training	\$22,500	\$11,250	\$14,063	\$47,813	
	Total, Staff Costs	\$556,600	\$916,540	\$942,815	\$2,415,955	
	Hospitality	\$5,000	\$5,125	\$5,253	\$15,378	
	Travel on Official Business	\$77,000	\$101,475	\$104,012	\$282,487	Based on an average of 18 missions a year (14 in 2008) at an average cost of US\$ 5,500
	Software Acquisitions and Manuals	\$5,500	\$2,400	\$2,460	\$10,360	
	Miscellaneous	\$9,000	\$9,225	\$9,456	\$27,681	Includes incidentals and unplanned for missions or activities
	Steering Committee Meetings	\$38,850	\$39,821	\$40,817	\$119,488	Includes two Director's General Meetings
	Seminars and Workshops	\$48,000	\$72,000	\$73,800	\$193,800	
	Total, General Operating Expenses	\$183,350	\$230,046	\$235,797	\$649,194	
	Word Processing and Computing Equip. Acquisition	\$16,500	\$4,125	\$4,228	\$24,853	Initial acquisition and maintenance (computers, printers,cartridges, etc.)
	Office Furniture	\$21,700	\$3,255	\$3,336	\$28,291	Initial purchase & maintenance
	Total, Equipment	\$38,200	\$7,380	\$7,565	\$53,145	
	TOTAL for the TRIENNIUM				\$3,118,293	

APPENDIX B

PLEDGES IN SUPPORT OF THE *COMPREHENSIVE REGIONAL IMPLEMENTATION PLAN FOR AVIATION SAFETY IN AFRICA*

The following table outlines the pledges in support of the AFI Plan voiced during the High-Level Meeting on a Comprehensive Regional Implementation Plan for Aviation Safety in Africa (Montreal, 17 September 2007).

No.	State/ International organizations	PLEDGES	
		Cash	Kind
1.	Belgium	Projects to improve and add safety in certain AFI States; to include cash and in-kind	
2.	China	US\$ 400,000 total from 2008 to 2010 for AFI Plan	Training 300 aviation officers (100 each year from 2008 to 2010)
3.	Civil Air Navigation Services Organisation (CANSO)		• Organize seminars on ANS governance and to transition to performance-focussed AN services • Organize SMS implementation seminars • Invite ANS providers to participate in the existing Best Practices exchanges
4.	Economic and Monetary Union of West Africa (UEMOA)		Will address deficiencies by establishing joint air transport programme
5.	European Organisation for the Safety of Air Navigation (EUROCONTROL)		• Offer to AFI States for the use of ECIP/LCIP mechanisms relating to ATM planning, reporting and monitoring • Training of staff • Use of data bases • Share the best practices in planning and the implementation of complex programmes • Share our training material and training methodologies
6.	European Commission (EC)	5 million Euros	Finance, through the EU, a partnership to develop effective, efficient and sustainable air transport systems

No.	State/ International organizations	PLEDGES	
		Cash	Kind
7.	Flight Safety Foundation		• Technical assistance to the meeting to be held in Nigeria in 2008 for carrying out road map gap analysis for Africa; • offer to strengthen the African aviation system through partnerships and expert support on behalf of AviAssist Foundation
8.	France		Continued support to AFI States through bilateral and sub-regional approach like ASECNA
9.	Ghana		Make available Ghana's experts in the field of safety regulations
10.	International Air Transport Association (IATA)	US\$ 5, 000,000 for 2008-2010 for improving safety in the AFI Region through IOSA, training and airport assessments	• Conducting gap analysis for airlines • Free access to STEADES data base for all member airlines
11.	Korea, Republic of	US \$100,000	Offer to provide human resources for the implementation of AFI Plan
12.	Nigeria		Contribution of human resources, sponsor programmes and any additional contribution that may arise
13.	Saudi Arabia	Type of support to AFI Plan will be informed through development banks in financial terms	
14.	Société internationale de télécommunications aéronautiques (SITA)		Support for conducting gap analysis, programme implementation, resolution of relevant identified air navigation deficiencies and CNS/ATM seminars
15.	Tunisia		Tunisia training centre will provide training to the staff of AFI States
16.	United Arab Emirates		• Undertake to support the organization of the first meeting of the regional programme under the aegis of the Roadmap (March 2008) • Annual workshops on aviation safety and security at the training centres in the UAE
17.	United States		• Continue to provide technical assistance and training to AFI States under the Safe Skies programme • Regional accident and incident investigation and training in this field