



AFI PROJECT DOCUMENT

ENHANCE THE LEVEL OF IMPLEMENTATION OF STATE SAFETY PROGRAMME (SSP), REVISION 3

1. **Project Title:** State Safety Programme (SSP) Project: Support AFI States to establish and implement State Safety Programme.
2. **Project Code:**
3. **Executing Agency:** International Civil Aviation Organization (ICAO)
4. **Eligible States:** AFI States (Benin, Botswana, Cabo Verde, Congo, Côte d'Ivoire, Ethiopia, Gabon, Ghana, Kenya, Madagascar, Mauritius, Mali, Mauritania, Nigeria, Namibia, Rwanda, South Africa, Uganda, United Republic of Tanzania, Togo and Zambia)
5. **Project Duration:** 60 Months
6. **Revised Budget:** \$304,500
7. **Strategic Objectives:** A – Safety

Brief Description: This proposal is a revision of the existing AFI Plan SSP project. The purpose of this project is to continue assisting AFI States that meet the eligibility criteria to implement SSP through a phased approach process that will ensure States have first implemented a solid foundation for an SSP and then progress to the implementation of an effective SSP.

This revision proposes an extension of the duration of the project by 24 months with the objective of:

- a) Aligning the previous project implementation strategy with the GASP Goal 3 and assisting AFI States to:
 - i) Update and implement the CAPs associated with the SSP Foundation PQs
 - ii) Develop and update the SSP GAP-Analysis and Implementation Plan
 - iii) Increase the SSP level of maturity in each State
- b) Improving the coordination, collaboration among the States, facilitate and support States initiatives on SSP Peer review mechanism.

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1. PROJECT JUSTIFICATION

- 1.1. The ICAO Annex 19 Safety Management requires that States shall establish and maintain a State Safety Programme (SSP) and shall require the Service Providers under their authority to establish a Safety Management System (SMS) that is commensurate to its size and complexity.
- 1.2. To achieve compliance with ICAO safety-related Standards and Recommended Practices (SARPs) and to go beyond the minimum level of compliance and proactively enhancing safety, the Global Aviation Safety Plan (GASP) established the Safety goals, targets, and implementation strategies to assist States in identifying deficiencies and prioritizing actions so they can meet their safety responsibilities.
- 1.3. The Global Aviation Safety Plan (GASP) edition 2023-2025, Goal 3, calls for States to effectively implement the SSPs. This goal addresses organizational and operational challenges faced by States when implementing an SSP and includes the implementation of SMS by service providers within individual State. The revised goal 3, establishes the following targets:
 - a) **Target 3.1** - all States to implement the **foundation of an SSP** by 2023;
 - b) **Target 3.2** - all States to **publish a national aviation safety plan (NASP)**.
 - c) **Target 3.2** - All States to work towards an effective SSP as follows:
 - by 2025 – Present
 - by 2028 – Present and effective
- 1.4. In this regard, it is important to highlight that the term “foundation of an SSP” refers to a subset of the of ICAO’s Universal Safety Oversight Audit Programme (USOAP) Continuous Monitoring Approach (CMA) Protocol Questions (PQs), that aim to assist States in building a solid safety oversight foundation for the implementation of an SSP.
- 1.5. The SSP implementation project was initially developed under the Comprehensive Regional Implementation Plan for Aviation Safety in Africa (AFI Plan) to support the establishment of a sound State safety management system and to date, moderate progress has been achieved by States towards the implementation of safety management provisions as envisaged under the project.
- 1.6. The analysis of Integrated Safety Trend Analysis and Reporting System (iSTARS) information shows an overall SSP Foundation in the AFI Region of 67.13 per cent, which refers to a 52.85 per cent of validated SSP Foundation PQs and a 14.28 per cent of overall Corrective Action Plans (CAP) completed for unsatisfactory SSP Foundation PQs.
- 1.7. With regards to the SSP implementation, the information reported by the States through the iSTARS GAP-Analysis application shows that 13 (27.1 per cent) States have started the gap analysis, 7 (14.6 per cent) States have completed the gap analysis, 16 (38 per cent) States have an Implementation Plan defined, one (2 per cent) State has reported fully implemented the SSP, and 11 States (23 per cent) did not report.
- 1.8. Although there was some progress towards the SSP implementation, there is still a need for additional efforts from States and continuing support of ICAO to ensure that GASP Goal 3 targets are achieved.
- 1.9. There is a need to facilitate and support States initiatives on SSP Peer review mechanism, to supplement their effort in achieving the GASP Goal 3 and targets.

2. PROJECT OVERALL OBJECTIVES AND TARGETS

- 2.1. The overall objective of the project is to assist the AFI States that meet the eligibility criteria to implement SSP through a phased approach that ensures States implement first the foundation of an SSP and then progress into the implementation of an effective SSP.
- 2.2. In addition, the project aims to establish cooperative mechanisms for coordination, collaboration, and exchange of information on SSP/SMS implementation.
- 2.3. The duration of the assistance provided to each eligible State will be a maximum of two years.

3. PROJECT IMPLEMENTATION

3.1. Implementation strategy and process

3.1.1. The strategy proposed herein will consist in providing technical assistance to 24 AFI States based on the fulfilment of the following eligibility criteria in section 3.1.1.1.

3.1.1.1. The eligible States will be selected from the group of States that fulfil the following criteria:

- a) States that have at least completed the GAP-Analysis (L2) and/or States that have defined an action plan for all non-implemented questions (L3) on the iSTARS.
- b) States that have attained more than 75 per cent overall implementation of SSP Foundation PQs.
- c) States that have achieved at least 70 per cent of the Safety Oversight Level of effective implementation.

3.1.2. The list of eligible States is established in Appendix 1 – Eligible States for AFI Plan SSP project.

3.1.3. States that do not fulfil the eligibility criteria for this project will be assisted under regular Regional Office (RO) activities or other AFI Plan projects on the implementation of a safety oversight system.

3.1.4. The project activities will include:

3.1.4.1. Identification of experts

- a) ICAO will identify a Pool of Resource Experts from other CAAs with demonstrated competencies and experience in assistance to other States in SSP/SMS. For each State, ICAO will assign the SSP Resource Experts to assist in the development and implementation of safety management requirements. Furthermore, the regional safety oversight organizations (RSOOs), regional accident investigation organizations (RAIOs), and the AFI-Cooperative Inspectorate Scheme (AFI-CIS), may also provide additional expertise to support these resource experts under the guidance and monitoring of the Regional Office. Selected experts should cover the areas of SSP and SMS-related applicable SARPs.
- b) Actions by the experts
 - Under the guidance and coordination of the ICAO ESAF and WACAF Offices, the Resource Experts will support the States in the development and implementation of regulations, procedures, and tools related to the SSP/SMS implementation.

- On a need basis, the experts may be deployed to assist Member States, based on the established assistance plan.

3.1.4.2. Establishment of an online collaborative platform

ICAO will establish a web-based (Microsoft Teams or other) platform for collaboration, sharing, and exchange of information. This platform will initially be used to share documentation and tools among the Pool of Resource Experts, and after development and the validation, the platform may be used to share all safety data in AFI Region.

3.1.4.3. Selection of beneficiary States for the SSP project implementation

- a) Every two years, ICAO will identify States to receive the assistance using the eligibility criteria. An invitation will be sent to the eligible State to participate and designate an SSP Focal Point that will coordinate the assistance activities with ICAO and the assigned Expert.
- b) In case the selected States are not available to receive the assistance under the SSP project, they may be replaced by other States.

3.1.4.4. The project implementation in each State

- a) In preparation for the SSP project implementation, the State's designated SSP Focal Point will provide ICAO with all the necessary documentation in accordance with the project activities established in 3.4.
- b) The project implementation will be initiated with the launching meeting held with the State's Director-General of the Civil Aviation Authority and the SSP team (SSP coordinator and Focal Points for each area), followed by a briefing session/workshop with the objective to:
 - Sensitize the State of the project objectives and confirm the commitment to the SSP implementation.
 - Provide orientation on the project strategy to the State's SSP implementation team
 - Establish the coordination mechanism between ICAO ROs, the State's SSP implementation team, and the assigned Resource Expert.
 - Prepare the development and implementation of the SSP activities and associated deliverables/outputs.
 - Review the State's CAPs for the SSP foundation PQs, GAP – Analysis, SSP Implementation Plan, and develop the Detailed Action Plan (DAP).

3.1.4.5. At the end of the briefing/workshop session, the State will present the Detailed Action Plan (DAP) and commit to its implementation within the established timeframe.

3.1.4.6. The State will update the GAP analysis in the iSTARS and SSP PQs in the OLF and submit the Detailed Action Plan (DAP) for SSP implementation to the accredited Regional Offices and subject matter experts/Resource Experts. The detailed action plan will include all Corrective Action Plans (CAPs) to address the unsatisfactory SSP Foundation PQs and specific actions for the identified SSP gaps. In addition, the DAP shall include milestones, the proposed deliverables/outputs, estimated dates for implementation, and the assigned responsibilities and accountabilities.

3.1.4.7. The assigned Resource Expert, in coordination with the RO, will monitor and assist the SSP

implementation activities in the State's SSP Coordinator, as established in section 3.2 of this project.

- 3.1.4.8. The State's progress on the SSP implementation will be measured based on agreed milestones and the minimum deliverables/outputs identified by the assigned Resource Experts.
- 3.1.4.9. Based on the progress achieved, ICAO may plan a 3-day follow-up activity to State for a final review of the SSP Status of implementation and assist in the preparation of SSP self-assessment using the State Safety Programme Implementation Assessment (SSPIA) Protocol Questions (PQs) and the associated maturity level matrix.
- 3.1.4.10. The duration of the assistance to each State will be maximum 24 months. However, if further assistance is required, the State should formally request it from the accredited ICAO RO.

3.2. Project Monitoring and Reporting

3.2.1. Project Monitoring

- a) The State's SSP Coordinator and Focal Points in each area will be responsible to report progress on monthly basis to the accredited ICAO Regional Office and Resource Expert.
- b) The assigned Resource Experts in coordination with the ICAO Regional Officers will evaluate the progress of the State's SSP implementation and provide feedback to the State.

3.2.2. Project Progress Reports and Terminal Report

- a) After each mission or activity to the Member State, the Regional Officers or the Resource experts participating in the mission will prepare a technical report. In addition, before the termination of the assignment, the Resource experts will submit to ICAO a final report of all activities conducted. All such reports shall be provided confidentially to the accredited ICAO Office.
- b) ICAO Regional Offices will periodically report on the progress of project activities and submit the Project Terminal report to the AFI Plan steering committee (SC).

3.3. Project Team Composition:

- 3.3.1. Regional Officers of ICAO ESAF and WACAF Offices, as applicable
- 3.3.2. Selected qualified and competent SSP /SMS Experts from States, AFI-CIS, or RSOOs.

3.4. Major Elements

The major elements of the Project are:

1. OBJECTIVE 1		ESTABLISH A MECHANISMS FOR COORDINATION, COLLABORATION, AND EXCHANGE OF INFORMATION ON SSP IMPLEMENTATION		
Key Performance indicator (s)	- Identify a pool of SSP Experts to support the SSP implementation - Create an online collaborative platform (MS teams or other) for coordination, sharing, and exchange of SSP information			
1.1. Output 1.1	Mechanisms/Collaboration group to assist States and exchange information on SSP implementation			
Activity #	Description	Initiated by	Supported by	
1.1.1.	Identify SSP Experts and request States’ release to support the AFI SSP Project implementation	ICAO	State	
1.1.2.	Establish a platform/forum for coordination and sharing of SSP information, with the Pool of Experts and States designated SSP coordinators/FPs	ICAO	State	

1.1.3.	Coordination sessions with the Pool of Experts and workshop on validation of generic documentation to support SSP Project Implementation	ICAO/ Resource Experts	SSP coordinators
1.1.4.	Facilitate and Support States initiatives on SSP Peer Review Mechanism.	State	ICAO
2. OBJECTIVE 2	PROVIDE ASSISTANCE TO STATES IN THE DEVELOPMENT AND IMPLEMENTATION OF AN EFFECTIVE SSP		
Key Performance indicator (s)	• % Of States Assisted • % Of the Overall SSP foundational PQs completed by the States • State's level of progress on the SSP implementation (% Present Elements)		
2.1. Output 2.1	SSP implementation launching meeting and technical assistance on the implementation of SSP		
Activity #	Description	Initiated by	Supported by
2.1.1.	Preparation for the assistance - Invitation letter to eligible States and Resource Experts, - Request the designation of States' Focal Points or SSP Coordinator	ICAO	State
2.1.2.	Update State's CAPs to address unsatisfactory SSP Foundation PQs on the OLF and GAP-Analysis on the iSTARS and submit to ICAO the Status	State/ SSP Coordinator	Resource Expert/AFCAC /RSOOs
2.1.3.	Conduct virtual launching meeting of the project and briefing session (s) (coordination and implementation of activities) with the assigned resource experts and State SSP Coordinator	ICAO / Resource Expert	State/ AFCAC/RSOOs
2.1.4.	Conduct a 3-days virtual workshop/Technical assistance to review CAPs to address non-satisfactory Foundation PQs, implementation actions required for the SSP Present elements, taking into account the NASP roadmap	ICAO / Resource Expert	AFCAC/RSOOs
2.1.5.	Consolidate and approve the Detailed Action Plan including corrective actions for SSP Foundation PQs and SSP present elements	State/ SSP Coordinator	Resource Expert/ICAO
2.2. Output 2.2	Submission of the State's Detailed Action Plan, monitoring and assistance on implementation of SSP activities		
Activity #	Description	Initiated by	Supported by
2.2.1.	Submit to ICAO the Detailed Action Plan, which includes all CAPs to address the unsatisfactory SSP Foundation PQs, specific actions to address the SSP gaps, with the associated milestones, proposed deliverables/outputs, estimated dates for implementation, and the assigned responsibilities and accountabilities.	State/ SSP Coordinator	Resource Expert/ICAO/ AFCAC/RSOOs
2.2.2.	On a need basis, provide virtual/onsite assistance to support States to develop/update the Detailed Action Plan, and implement SSP activities	Resource Expert/ICAO	State SSP Coordinator
2.2.3.	Implement the Detailed Action Plan activities in coordination with the Resource Expert and the Regional Office.	State/ SSP Coordinator	Resource Expert/ICAO
2.2.4.	Monthly submit for review on the SSP activities and deliverables as established in the Detailed Action Plan	State/SSP Coordinator	Resource Expert/ICAO
2.3. Output 2.3	State Project evaluation Exit Wrap up		
Activity #	Description	Initiated by	Supported by
2.3.1.	Conduct a 3-days follow-up mission to State for final review of SSP implementation, and assist States in the conducting of SSP self-Assessment using the SSPIA Protocol Questions (PQs) and the associated maturity level matrix.	Assigned Resource Expert/ ICAO	State/ SSP Coordinator

4. PROJECT RESOURCES

4.1. Funding for the project:

The SSP project will be funded by the AFI Plan.

4.2. Input from States

- a) Official acceptance of the Project Document through a letter confirming the State's commitment to the implementation of the Project.
- b) Assignment of a senior official/personnel, who will be the focal point for the Project Coordination for the duration of the project as well as adequate and appropriate national personnel as counterparts to the Project experts.
- c) Administrative support personnel.
- d) Suitably equipped and furnished offices for the Project experts during their mission.
- e) Ground transportation to/from the workplace/airport, as well as any in-country transportation of Project experts.
- f) All information and documentation required by the Project experts to carry out the implementation of activities, including copies of existing legislation, regulation, reports, maps, charts, specifications, etc.
- g) Entry visas and authorizations, as may be necessary, to access any of the worksites contained within the approved work plan.
Any other facilitation arrangements that need to be made in the performance of respective duties by the ICAO experts/SSP Resource experts.

4.3. ICAO Inputs

- a) **Experts:**
 - ICAO Regional Officers (OPS, FS, AIR, ATM, CNS, AGA, and SAF-IMP) will coordinate the overall project and the implementation of SSP in each area, as required.
 - To support the project implementation, ICAO will identify a pool of Resource Experts with demonstrated competencies in assisting other States and experience in SSP implementation (SSP, SMS, and Safety Data Collection and Processing Systems (SDCPS)). These Resource Experts will be seconded by other States. In addition, RSOOs, AFI-CIS, and RAIOS may provide additional expertise to support these resource experts under the guidance and monitoring of the Regional Office.
- b) **International missions:** a provision has been included to cover the ICAO Staff and the resource experts' mission expenses for the workshops and visits to States.
- c) **Monitoring and reporting:** ICAO Regional Offices will be responsible for the supervision and reporting of the project activities including the Project Terminal report. They will also establish and maintain coordination with all the stakeholders during the project.
- d) **Launching meeting:** ICAO will cover the costs of the meeting using project funds.
- e) **Sundry:** Sundry expenses of 5 per cent of the above-mentioned items are included as a contingency and to cover miscellaneous costs such as reporting costs, banking fees, etc.

5. PROJECT SCHEDULE

- a) The preliminary project schedule is presented in **Appendix 2**. This preliminary project schedule is indicative only. A detailed work plan will be prepared once the experts are selected and deployed in the field to assist States.

6. PROJECT BUDGET A budgetary provision to fund the project activities.

- b) Details are contained in **Appendix 3**.

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APPENDIX 1 - SSP Implementation in AFI Region

Region	State Name	Progress	Level	Overall SSP Foundation	EI%	Eligible
ESAF	Angola	Gap Analysis Started	L1	51.76	62.03	
WACAF	Burkina Faso	Gap Analysis Completed	L2	69.26	73.02	Yes
ESAF	Botswana	Gap Analysis Started	L2	66.30	80.10	Yes
WACAF	Gambia	Implementation Plan Defined	L3	73.28	70.48	Yes
ESAF	Burundi	Gap Analysis Started	L1	40.72	44.44	
WACAF	Congo	Implementation Plan Defined	L3	73.36	65.65	Yes
WACAF	Gabon	Implementation Plan Defined	L3	80.00	70.53	Yes
WACAF	Central African Republic	-	L0	15.23	7.72	
WACAF	Chad	-	L0	71.70	44.10	
ESAF	Comoros	Gap Analysis Started	L1	32.13	33.44	
WACAF	Côte d'Ivoire	Implementation Plan Defined	L3	80.51	79.84	Yes
WACAF	Mali	Implementation Plan Defined	L3	81.15	72.44	Yes
WACAF	Democratic Republic of the Congo	Gap Analysis Started	L1	46.15	64.07	
ESAF	Djibouti	Gap Analysis Started	L1	42.41	50.74	
WACAF	Equatorial Guinea	Gap Analysis Started	L1	74.90	59.89	
ESAF	Eritrea	-	L0	75.48	20.14	
ESAF	Eswatini	Gap Analysis Started	L1	45.85	35.16	
ESAF	Ethiopia	Gap Analysis Completed	L2	85.30	88.59	Yes
WACAF	Benin	Implementation Plan Defined	L3	81.78	60.71	Yes
WACAF	Mauritania	Implementation Plan Defined	L3	85.19	78.30	Yes
WACAF	Cameroon	Gap Analysis Completed	L2	87.27	57.54	Yes
WACAF	Guinea	-	L0	85.55	24.65	
WACAF	Guinea-Bissau	-	L0	8.88	9.66	
ESAF	Kenya	Implementation Plan Defined	L3	81.04	75.41	Yes
ESAF	Lesotho	-	L0	16.86	21.30	
WACAF	Liberia	-	L0	50.19	27.84	

Revision 3, AFI Plan SSP Project

Region	State Name	Progress	Level	Overall SSP Foundation	EI%	Eligible
ESAF	Madagascar	Implementation Plan Defined	L3	83.78	77.35	Yes
ESAF	Malawi	-	L0	47.22	40.43	
WACAF	Ghana	Gap Analysis Completed	L2	88.97	88.62	Yes
WACAF	Nigeria	Implementation Plan Defined	L3	90.94	66.33	Yes
ESAF	Mauritius	Implementation Plan Defined	L3	97.21	69.73	Yes
ESAF	Mozambique	Gap Analysis Started	L1	67.18	64.62	
ESAF	Namibia	Implementation Plan Defined	L3	66.15	57.39	Yes
WACAF	Niger	Gap Analysis Started	L1	82.49	63.53	
WACAF	Togo	Implementation Plan Defined	L3	92.64	84.67	Yes
ESAF	Rwanda	SSP Implementation Completed	L4	93.73	79.29	Yes
WACAF	Sao Tome and Principe	-	L0	33.97	17.21	
WACAF	Senegal	Gap Analysis Started	L1	75.27	63.26	
ESAF	Seychelles	Gap Analysis Started	L1	68.68	42.14	
WACAF	Sierra Leone	Gap Analysis Started	L1	23.92	16.03	
ESAF	Somalia	-	L0	0.00	0.00	
ESAF	South Africa	Implementation Plan Defined	L3	97.86	87.39	Yes
ESAF	South Sudan	-	L0	0.00	0.00	
WACAF	Cabo Verde	Gap Analysis Completed	L2	93.87	82.43	Yes
ESAF	Uganda	Gap Analysis Completed	L2	73.93	59.93	Yes
ESAF	United Republic of Tanzania	Implementation Plan Defined	L3	78.34	67.30	Yes
ESAF	Zambia	Implementation Plan Defined	L3	80.80	60.04	Yes
ESAF	Zimbabwe	Gap Analysis Completed	L2	48.56	53.14	

APPENDIX 2 – Schedule of activities

	Task Mode	Task Name	Duration	Start	Finish	Resource Names	Predecessors	2nd Half		1st Half		2nd Half		1st Half		2nd Half	
								Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1		AFI Plan SSP Project	585 days	Mon 08/08/22	Fri 01/11/24	Assigned Resource Expert, ICAO ROs, Sta											
2		ESTABLISH A MECHANISMS FOR COORDINATION, COLLABORATION, AND EXCHANGE OF INFORMATION ON SSP IMPLEMENTATION	198 days	Thu 18/08/22	Mon 22/05/23	Assigned Resource Expert, ICAO ROs, State's Focal Points											
3		MECHANISMS/COLLABORATION GROUP TO ASSIST STATES AND EXCHANGE INFORMATION ON SSP IMPLEMENTATION	436 days	Mon 02/05/22	Sun 31/12/23	Assigned Resource Expert, ICAO ROs											
10		PROVIDE ASSISTANCE TO STATES IN THE DEVELOPMENT AND IMPLEMENTATION OF AN EFFECTIVE SSP	328 days	Mon 03/07/23	Wed 02/10/24	Assigned Resource Expert, ICAO ROs, State's Focal Points, State's SSP coordinator											
11		SSP project launching meeting and workshop	5 days	Mon 28/08/23	Fri 01/09/23	Assigned Resource Expert, ICAO ROs, State's Focal Points, State's SSP											
17		ESAF	1247 days	Mon 10/07/23	Tue 18/04/28												
18		Ethiopia	321 days	Mon 25/09/23	Mon 16/12/24	Assigned Resource Expert, State's SSP cc											
24		Kenya	249 days	Mon 26/02/24	Thu 06/02/25	Assigned Resource Expert, State's SSP cc											
30		Madagascar	321 days	Mon 25/09/23	Mon 16/12/24	Assigned Resource Expert, State's SSP cc											
36		South Africa	294 days	Mon 26/02/24	Thu 10/04/25	Assigned Resource Expert, State's SSP cc											
42		Rwanda	269 days	Mon 26/02/24	Thu 06/03/25	Assigned Resource Expert, State's SSP cc											
48		Botswana	548 days	Tue 14/05/24	Thu 18/06/26	Assigned Resource Expert, ICAO ROs, Sta											
54		Mauritius	528 days	Tue 15/04/25	Thu 22/04/27	Assigned Resource Expert, ICAO ROs, Sta											
60		Namibia	358 days	Tue 10/03/26	Thu 22/07/27	Assigned Resource Expert, ICAO ROs, Sta											
66		Uganda	296 days	Tue 10/03/26	Tue 27/04/27	Assigned Resource Expert, ICAO ROs, Sta											
72		Tanzania	484 days	Mon 18/05/26	Thu 23/03/28	Assigned Resource Expert, ICAO ROs, Sta											
78		Zambia	455 days	Tue 14/07/26	Mon 10/04/28	Assigned Resource Expert, ICAO ROs, Sta											
84		WACAF	1278 days	Mon 11/09/23	Wed 02/08/28												
85		Mauritania	523 days	Mon 11/09/23	Wed 10/09/25	Assigned Resource Expert, State's SSP cc											
90		Gabon	523 days	Mon 11/09/23	Wed 10/09/25	Assigned Resource Expert, State's SSP cc											
95		Ghana	523 days	Mon 11/09/23	Wed 10/09/25	Assigned Resource Expert, State's SSP cc											
100		Cote d'Ivoire	523 days	Mon 11/09/23	Wed 10/09/25	Assigned Resource Expert, State's SSP cc											
105		Togo	523 days	Mon 11/09/23	Wed 10/09/25	Assigned Resource Expert, State's SSP cc											
110		Cabo-Verde	523 days	Wed 01/05/24	Fri 01/05/26	Assigned Resource Expert, State's SSP cc											
115		Nigeria	523 days	Mon 01/07/24	Wed 01/07/26	Assigned Resource Expert, State's SSP cc											
120		Benin	523 days	Mon 04/08/25	Wed 04/08/27	Assigned Resource Expert, State's SSP cc											
125		Mali	523 days	Mon 04/08/25	Wed 04/08/27	Assigned Resource Expert, State's SSP cc											
130		Congo	523 days	Mon 04/08/25	Wed 04/08/27	Assigned Resource Expert, State's SSP cc											
135		Cameroon	523 days	Mon 03/08/26	Wed 02/08/28	Assigned Resource Expert, State's SSP cc											
140		Gambia	523 days	Mon 03/08/26	Wed 02/08/28	Assigned Resource Expert, State's SSP cc											
145		Burkina Faso	523 days	Mon 03/08/26	Wed 02/08/28	Assigned Resource Expert, State's SSP cc											

APPENDIX 3 – Proposed Revised Budget

Item	Total	2023	2024	2025	2026	2027	2028
Expenditures	304,500	40,000	66,000	54,500	59,500	54,000	30,500
Objective 1 - Establish a coordination mechanism	4,500	4,500					
Workshop on validation of generic documentation (Activity 1.1.3)	4,500	4,500					
Objective 2 - Provide assistance to States	284,000	33,500	62,500	51,500	56,500	51,000	29,000
Virtual launching meeting (Activity 2.1.3)	2,500	2,500					
Virtual workshop on SSP Planning (Activity 2.1.4)	8,500	8,500					
Assistance to States (Activities 2.2.2 and 2.3.1)	273,000	22,500	62,500	51,500	56,500	51,000	29,000
ESAF	125,000	11,500	34,000	23,000	28,000	16,500	12,000
Ethiopia	11,000	5,500	5,500				
Kenya	12,000		6,000	6,000			
Madagascar	12,000	6,000	6,000				
South Africa	11,000		5,500	5,500			
Rwanda	11,000		5,500	5,500			
Botswana	11,000		5,500		5,500		
Mauritius	12,000			6,000		6,000	
Namibia	10,000				5,000	5,000	
Uganda	11,000				5,500	5,500	
United Republic of Tanzania	12,000				6,000		6,000
Zambia	12,000				6,000		6,000
WACAF	148,000	11,000	28,500	28,500	28,500	34,500	17,000
Mauritania	10,000	5,000		5,000			
Gabon	12,000	6,000		6,000			
Ghana	13,000		6,500		6,500		
Côte d'Ivoire	10,000		5,000		5,000		
Togo	12,000		6,000		6,000		
Cabo Verde	11,000		5,500		5,500		
Nigeria	11,000		5,500		5,500		
Benin	10,000			5,000		5,000	
Mali	12,000			6,000		6,000	
Congo	13,000			6,500		6,500	
Cameroon	11,000					5,500	5,500
Gambia	11,000					5,500	5,500

Burkina Faso	12,000					6,000	6,000
Contributions	(304,500)	(40,000)	(66,000)	(54,500)	(59,500)	(54,000)	(30,500)
Contribution from AFI Plan Budget	(304,500)	(40,000)	(66,000)	(54,500)	(59,500)	(54,000)	(30,500)
Total	-	-	-	-	-	-	-

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

Item	Description
Workshop on validation of generic documentation	Corresponds to Activity 1.1.3. The estimated costs are for interpretation services during the 2-day workshop.
Virtual launching meeting	Corresponds to Activity 2.1.3. The estimated costs are for interpretation services during the 1-day meeting.
Virtual workshop on SSP Planning	Corresponds to Activity 2.1.4. The estimated costs are for interpretation services during the 4-day workshop.
Assistance to States	Correspond to Activities 2.2.2 (on-site assistance mission) and 2.3.1 (wrap-up follow-up mission). The estimated costs are based on the following assumptions: a) For each State, there is one on-site assistance mission and one wrap-up follow-up mission b) Mission duration: 3 working days plus travel time c) Number of participants for whom the travel cost is covered by project funds: 2.

Item	Description
General	a) Mission costs include ticket cost of \$1,500, terminal allowance of \$154, and two travel days. The DSA rates are based on the standard DSA rates for the capital city of each State of April 2023. b) All amounts are rounded up to the nearest multiple of \$500.

END