



## INTERNATIONAL CIVIL AVIATION ORGANIZATION

### FIRST MEETING OF THE STEERING COMMITTEE OF THE AFI PLANS AND HRDF

*Victoria Falls, Zimbabwe, 28 - 29 May 2025*

#### **Agenda Item 2: Proposed 2025/26 AFI Plan Programme Activities and Budget**

(Presented by the Secretariat)

EXECUTIVE SUMMARY
<p>This paper presents the AFI Plan work programme activities and budget for the year 2025/26.</p> <p><b>Action:</b> <i>The Steering Committee is invited to:</i></p> <ul style="list-style-type: none"> <li>a) Note the information contained in the paper. and</li> <li>b) Consider and approve the 2025/26 AFI Plan work Programme and budget.</li> </ul>

#### **1. INTRODUCTION**

1.1 This paper presents the proposed 2025/26 work programme and budget under the AFI Plan. The programme was developed considering the status of implementation of the work programme approved by the 26<sup>th</sup> SC meeting in August 2023 and its continued implementation until May 2025. The work programme also takes into consideration the proposed initiatives and targets set in the Programme Document of the AFI Plan for 2025 -2030.

#### **2. SUMMARY OF PROGRESS MADE IN 2024-25**

2.1 During its 27<sup>th</sup> meeting held on 16 and 17 July 2024 in Libreville, Gabon, the Steering Committee reviewed the progress made in the implementation of the programme of activities that have been conducted under the AFI Plan for the year 2023/24. Since then, further progress has been made as presented by the secretariat in its WP/02A.

#### **3. SUMMARY OF 2025/2026 WORK PROGRAMME**

3.1 The formulation of the 2025/26 AFI Plan work programme considers the key objectives and targets set in the proposed updated AFI Plan programme for 2025-2030. In this context it considers the progress made in achieving the annual targets set relating to the removal of all Significant Safety Concerns (SSCs), increase of EIs, certification of international aerodromes and implementation of various projects designed under the AFI Plan. The details of the activities, the associated budget, and the specific targets to be achieved by the end of 2025 including the available funds from unearmarked contributions, are provided as Attachment A to this Working Paper.

3.2 Direct assistance to States targeting enhancing the capacity of safety oversight in the region are to be maintained through both remote and onsite support by the Regional Office Safety Teams (ROSTs). Assistance delivery by AFI-CIS, CDI Projects, RSOOs and other partner programmes will also be conducted within the framework of the USOAP-CMA plans of action formulated for each individual State, coordinated through the AFI Plan and annual ICAO Regional Offices, AFCAC, RSOOs, RECs and other partners coordination meeting.

3.3 Considering the various initiatives and plans in the Region aimed at building capacity of aviation professionals, it was imperative that priority be given to the development of a comprehensive data base on aviation professionals related to ICAO Strategic Objectives, as well as to develop a gap analysis and a forecast of the needs of the aviation sector in Africa. Accordingly, a study was conducted on aviation professionals in the AFI region in order developing sustainable professional personnel to carry out effective safety oversight responsibilities. Based on the outcomes of the study, Government Safety Inspector Courses were provided to States in 2024. These along with additional courses will be provided in 2025/26 to enhance the pool of qualified safety personnel in States in the region. The training initiatives are implemented under the Human Resource Development Fund (HRDF) as presented in the WP05/A and WP05/B.

3.4 The 2025-2030 AFI Plan Programme will continue to adopt a project-based approach, with key initiatives aligned to the identified needs of States in the region. Accordingly, project activities under Aerodrome certification, State Safety Programme (SSP) establishment, Air Navigation Service Providers (ANSPs) Peer Review Programme and Aeronautical Information Management (AIM), are proposed for the consideration of the Steering Committee in the year 2025/2026 as presented in Attachment A.

3.5 Reframed existing projects and additional ones will be developed and submitted to the next SC meeting to align with the new Governance framework.

3.6 ICAO Assembly adopted Resolution A41-27 (Appendix C-Airports and air navigation services economics, Section II. Aviation infrastructure management and financing), requesting the Council to continue to conduct and support relevant follow up work to implement the IWAF/3 Declaration and the Framework for a Plan of Action for Development of Aviation Infrastructure in Africa. These efforts are carried out under existing arrangements, within the framework of the ICAO AFI Plan. In accordance with the decision of the AFI Plan SC, an infrastructure gap analysis for Africa was conducted in collaboration with the African Union Commission (AUC), African Civil Aviation Commission, Regional Economic Communities, and other relevant Organizations. The AFI Plan will continue to coordinate ICAO's technical support to the technical working group established by the AUC aimed at developing of bankable projects to address the identified infrastructure gap.

3.9 As part of its 2025/26 activities, the AFI Plan, will also continue to serve as a coordination platform for the programmes, projects and initiatives of partners.

3.10 The status of the AFI Plan fund balance from unearmarked contributions on 30 March 2025 is 205,166.50 CAD. However, the budget estimate required for the implementation of the proposed activities in 2025/26 is about USD 434,000.00 as outlined in Attachment A. This indicates a funding shortfall that will need to be addressed through additional resource mobilization and partner contributions.

3.11 The proposed budget has been developed taking into consideration the current implementation capacity and the introduction of the new governance framework which aims to improve planning, implementation and monitoring mechanisms to enhance overall programme efficiency during the 2025/26 period.