



ICAO

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 2026 HRDF Activities and Budget

(Presented by the Secretariat)

EXECUTIVE SUMMARY

This paper presents the HRDF work programme activities and budget for the year 2026.

Action: *The Steering Committee is invited to:*

- a) Note the information contained in the paper. and
- b) Consider and approve the 2026 HRDF work Programme and budget.

1. INTRODUCTION

1.1 The HRDF Management Committee meeting held on 8 December 2023 reviewed the report of the Task Force as well as project proposals developed by ICAO and AFCAC, which were further revised and prioritized considering the limited resources currently available. Accordingly, the total cost estimate of the projects selected for 2024 amounts to USD 792 000, including USD 499 000 for ICAO projects, and USD 293 000 for AFCAC projects, respectively.

1.2 The six training courses proposed by both ICAO and AFCAC as outlined in WP/05A - Attachment A are currently being implemented. Coordination is still ongoing between ICAO, AFCAC and AATOs to make arrangements for the additional activities drawing lessons learned from the implementation of this initial set of courses.

2. SUMMARY OF 2025/2026 WORK PROGRAMME

2.1 This paper presents the proposed 2025/2026 work programme and budget under the HRDF. The programme was developed considering the status of implementation of the work programme approved by the HRDF Management Committee meeting held on 8 December 2023 .

2.2 The work programme also takes into consideration new proposed activities received from AFCAC, the status of validation of the course content and the availability of AATOs for the hosting. The list of activities to be implemented in 2026, as well as the costs are provided in the attachment.

2.3 As of 20 May 2025, the HRDF balance from unearmarked contributions stands at 695,152.00 CAD. The estimated budget required to cover the various capacity building activities for 2026

is approximately USD 580,697.00 as detailed in the Attachment. While current funds are available, a budget gap remains to be filled to ensure full implementation.

2.4 Furthermore, the proposed trainings and budget estimated as outlined in Attachment A may need to be reviewed in the context of the new Governance Framework of the HRDF and lessons learned from the implementation of the six courses in 2025.

3. ACTION BY THE MEETING

The meeting is invited to:

- 3.1. Note the information contained in this paper; and
- 3.2 Provide further guidance for the continued implementation of the HRDF activities

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