



African Flight Procedure Programme

Steering Committee Meeting #1
16-17 December 2014
Nairobi, Kenya

2014/SC1/WP03
Attachment B
16/12/14

Agenda Item 4: report on the implementation of 2014 AFPP Work Programme

REPORT OF IMPLEMENTATION OF 2014 AFPP WORK PROGRAMME

(Presented by the Secretariat)

PROJECT BUDGET						in US Dollars	
PROGRAMME TITLE			AFRICAN FLIGHT PROCEDURE PROGRAMME		PHASE I		
PROJECT NUMBER			RAF-14801				
YEAR 2014		Expenses	Donation		Expenses (including donation)	Revenue	
			source	amount			
ACTIVITIES		total	9290				
PBN Implementation Plan, Dakar	expertise organization Mission Travel (airfares + DSA)		AIRBUS AFCAC n/a	covered by Donors			
OPS approval, Dar Es Salaam	expertise organization Mission Travel (airfares + DSA)		AIRBUS France Tanzania CAA AIRBUS	covered by Donors			
AFPP workshop, Addis Ababa	expertise organization Mission Travel (airfares + DSA)		ICAO ICAO ICAO	covered by SIP			
PANS-OPS initial, Toulouse	expertise organization Mission Travel (airfares + DSA)		France France France	covered by Donors			
Steering Committee, Nairobi	organization Mission Travel (airfares + DSA)	2000 7290					
OFFICE		total	0				
	software annual maintenance documentation miscellaneous						
CONTRIBUTION		total				0	
	Active Participating States Partners						
ACTIVITY INCOMES		total				57000	
	Expertise: nil Procedure design: 5 airports (Cote d'Ivoire)					57000	
SUB TOTAL		9290			9290	57000	
						BALANCE	47710
DONATION		total	215000		215000		
	France PANS-OPS Initial Course, Toulouse Manager Salary	48500 110000			48500 110000		
	ASECNA Premises rental	53000			53000		
	water, electricity, telephone, internet	2500			2500		
	office supplies	1000			1000		
OVERALL TOTAL		224290			215000	9290	
						BALANCE	47710