International Civil Aviation Organization

AFI Flight Procedures Programme
Seminar/Workshop preparation session

Resource Requirements and Budget

Dakar, 24-25 March 2014

- **Phase I of Programme** commence **2nd June 2014**
  - Expected to last at least through 2017

- **Following resources** planned to achieve the programme objectives for Phase I:
- **Flight Procedure Programme** (AFI-FPP) **hosted by ASECNA,** Dakar, Senegal
  - Office requirements specified in Appendix to AFI-FPP Programme Document (ProDoc)
- **AFI-FPP Manager**
  - seconded by DGAC France for 3 years
  - appointed by ICAO
  - MoU signed between ICAO and France. Job description in Appendix to AFI-FPP ProDoc
- **Chief, Procedure Designer,** minimum **1 procedure designer**, **1 administrative staff** and **1 IT staff**
  - seconded by ASECNA as Host Administration
  - for duration of the Programme. Job descriptions in Appendix to AFI-FPP ProDoc
- **Chief, Operational Training**, **1 Data Specialist**
  - seconded by States in ESAF area. Job descriptions in Appendix to AFI-FPP ProDoc

RESOURCES REQUIREMENTS

- **Other technical staff**, including additional procedure designers
  - seconded by Participating States or seconded/provided by Donors
- For **seconded personnel**
  - Participating States or Donors nominate appropriately qualified candidates
  - nominations evaluated by ICAO WACAF RD in coordination with ESAF RD and AFI-FPP Manager

- **Automated Procedure Design Software**
  - including 5 licences, maintenance and personnel training for the duration of the Programme
  - provided by DGAC France

- **Associated middleware**
  - and maintenance for the duration of the Programme
  - provided by ASECNA

- **AFI-FPP build its capacity** to provide assistance, training, quality assurance, procedure and airspace design, and operational approval to the Participating States
- Other specific fields may be identified during the programme implementation.
- Additional staff will be requested as necessary to meet the demand.

- **Host Administration, ASECNA**

- By 15th May 2014, ASECNA as the Host Administration will provide the following:
  - Suitable office space and furniture as defined in Appendix to ProDoc
  - Computer equipment and Information Technology equipment (telephone, Internet) as defined in Appendix to ProDoc
  - Procedure design and charting equipment as defined in the Appendix to ProDoc
  - Suitably equipped classroom(s) for AFI-FPP training courses held in Dakar, Senegal
  - The classroom could be located in AFI-FPP office or in any other building proposed by ASECNA

- **Active Participating States**

- Active Participating States will provide the following:

  - Annual contributions covering the cost of programme
    - as indicated in the annual budget of the Programme

  - Participation in the meetings of the Steering Committee
    - as Member States with the right to vote

RESOURCES REQUIREMENTS

- **All Participating States**
- Participating States will provide the following:
  - Accord AFI-FPP personnel, *who are considered Officials of ICAO*, rights and privileges associated with UN and specialized agencies Officials status
  - Support AFI-FPP by contributing expertise/resources, related to needs of AFI-FPP
  - Authorize release to AFI-FPP of aeronautical data from third parties
    - including AIP, and electronic terrain and obstacle data, as well as appropriate topographic mapping data and charts pertaining to their State for the purposes of the Programme, in particular for the design of instrument flight procedures and for quality assurance assistance
  - Bear expenses of duty travel of AFI-FPP staff as required supporting AFI-FPP activities in their States
  - Complete all remaining necessary steps to publish instrument flight procedures developed wholly or partly within the AFI-FPP framework as public procedures in their State Aeronautical Information Publication

- **ICAO**

- ICAO will provide the following:

  - International Personnel
    - AFI Flight Procedure Programme Manager

  - Mission travel of ICAO HQ/RO personnel for monitoring purposes
  - Administrative and other services for handling of Programme
  - Financial account management and budgetary control of the programme
  - Technical support to the Programme experts in the performance of their duties and undertake monitoring missions

BUDGET 2014

- **WORKSHOP ACTIVITY**
  - **WORKSHOP, Nairobi,** Implementation PBN Plan, 3 days,   / ……………….
- **TRAINING ACTIVITY**
  - **TRAINING COURSE, Lagos,** OPS approval, 4 days,   …………………………
  - **INITIAL PANS-OPS TRAINING, Dakar,** 4 weeks ……………………………….…
  - **PBN TRAINING, Dakar** 3 weeks .……………………………………………….
- **PERSONNEL ACTIVITY**
  - **INSTRUCTOR TRAINING, Toulouse, France,** 1 week ……………………………….
  - **MISSION TRAVEL** …………………………………………………………….
  - **EQUIPMENT** ……………………………………………………………….
  - **APS CONTRIBUTION** …………………………………………………………
  - **ACTIVITY INCOMES design** (2 airports), 2 activities ……………………………..
  - **TOTAL**

In US Thousand Dollars

scenario	Estimated annual costs	SAFE Fund contribut.	Donor contribut.	APS contribut. per State	Number of APS	APS contribut.	Overall contribut.	Revenue generated activity	Balance	
1	250	50	30	10	5	50	130	120	0	Go-NoGo workable
2	250	50	30	10	20	200	280	120	150	over-optimistic
3	250	50	30	8	20	160	240	10	0	optimistic workable
4	250	50	0	10	5	50	100	0	-150	pessimistic
1	250	50	30	10	10	100	180	70	0	probable workable

In Thousands US Dollars

	Estimated Annual costs	SAFE Fund and contribution	Donor contrib.	APS contrib. per State	Number of APS	APS contrib.	Overall contrib.	Revenue generated activity	balance	
Scenario 1	250	50	30	10	5	50	130	120	0	Go-NoGo /workable
Scenario 2	250	50	30	10	20	200	280	120	150	Over optimistic
Scenario 3	250	50	30	8	20	160	240	10	0	Optimistic /workable
Scenario 4	250	50	0	10	5	50	100	0	-150	Pessimistic
Scenario 5	250	50	30	10	10	100	180	70	0	Probable /workable

Thank you

AFI-FPP, the Flight Procedure Programme for you and with you