



**WORKING PAPER**

**FOURTH MEETING OF THE STEERING COMMITTEE OF THE  
COOPERATIVE DEVELOPMENT OF AERONAUTICAL METEOROLOGY  
SERVICES IN THE AFI REGION (CODEVMET-AFI) PROJECT (SC/4)**

**Freetown (Sierra Leone), 27 to 29 November 2023**

**Agenda item 6: Business Proposals for 2024**  
**Working paper 6.4: Project budget for 2024**

(Presented by the Secretariat)

**EXECUTIVE SUMMARY**

This paper proposes a revised budget for the CODEVMET-AFI project until the scheduled end date in November 2026.

**Action:** The Steering Committee meeting is invited to:

- a) approve or revise as necessary the proposed budget of Appendix 1; and
- b) urge States and organizations to settle their arrears.

**REFERENCES**

SC/4-WP5.2 (Review of the approved budget)

**1. INTRODUCTION**

1.1 This paper presents the revised budget for the CODEVMET-AFI project.

1.2 The presented budget was developed based on the revised work plan and ICAO's applicable rules and guidelines. It includes:

- a) actual expenditures and contributions until 30 September 2023<sup>1</sup>; and
- b) estimates for the period from 1 October 2023 until the scheduled end date of the project in November 2026.

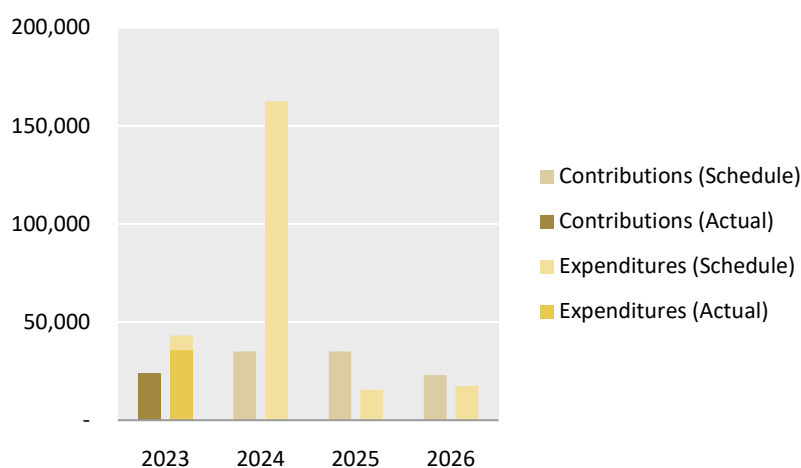
1.3 Unless explicitly stated otherwise, all amounts in this paper are given in United States dollars.

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<sup>1</sup> Financial statements are issued at the end of each quarter. The financial statement as at 30 September 2023 was the most recent one at the time of writing.

## 2. DISCUSSION

2.1 The detailed budget and related explanations are provided in Appendix 1. The subsections below describe the estimates for the period from 1 October 2023 to the end of the project in November 2026 and the required contributions for its implementation.



2.2 The figure above shows the budget for the individual years from January 2023 until the end of the project. Since the most recent financial statement was issued for September 2023, the present year includes both actuals (solid area) and estimates (shaded area). The corresponding figures by project objective and deliverable are provided below. Work plan items with no related cost are not reflected in the budget.

Item	2023-2026	2023	2024	2025	2026
<b>Expenditures</b>	<b>238,657</b>	<b>43,157</b>	<b>162,500</b>	<b>15,500</b>	<b>17,500</b>
Objective 1: Assist AFI States in the enhancement of the capability of their Regulatory authority [...]	151,657	30,657	121,000		
Deliverable 1.1: Generic regulations, guidance material, operational procedures [...]	30,657	30,657			
Deliverable 1.2: Submission of States' plans of actions, monitoring and assistance [...]	121,000		121,000		
Steering committee meetings	58,500	7,500	22,500	13,500	15,000
Miscellaneous	28,500	5,000	19,000	2,000	2,500
<b>Contributions</b>	<b>(117,112)</b>	<b>(24,128)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(22,984)</b>
<b>Total</b>	<b>121,545</b>	<b>19,029</b>	<b>127,500</b>	<b>(19,500)</b>	<b>(5,484)</b>

2.3 The review of the figures leads to the following main observations:

- a) The expenditures for 2024 are expected to be more than 3.5 times as high as the expenditures for 2023, while the expenditures for 2025 and 2026 are substantially less, i.e. about 10 per cent of the expenditures of 2024. These differences are due to the nature of the activities in each year. Most activities in 2024 are carried out on-site, which includes air tickets and daily subsistence allowance, whereas the activities for 2025 and 2026 are mostly off-site activities at no cost to the project.
- b) The expenditures from 1 October 2023 until the end of the project are expected to be about \$203,000. Given the surplus carried over from the previous year and the

contributions received as at 17 November 2023, additional contributions of close to \$93,000 are required to implement the budget.

2.4 States and organizations are therefore urged to pay their arrears for annual membership fees, service fees and training fees (see SC/4-WP5.2) in order to support the implementation of the project.

### 3. CONCLUSION

3.1 Based on the discussion in section 2 above, the Steering Committee meeting is invited to:

- a) approve or revise as necessary the proposed budget of Appendix 1;
- b) urge States and organizations to settle their arrears.

3.2 If the proposed budget needs to be modified, ICAO will submit the revised budget to the chairperson of the Steering Committee for approval after the meeting.



**APPENDIX 1**  
**REVISED BUDGET**

<b>Item</b>	<b>Total</b>	<b>2016-2022</b>	<b>2023-2026</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>	<b>290,844</b>	<b>52,187</b>	<b>238,657</b>	<b>43,157</b>	<b>162,500</b>	<b>15,500</b>	<b>17,500</b>
Objective 1: Assist AFI States in the enhancement of the capability of their regulatory authority in carrying out safety oversight of MET service and the implementation of QMS in MET	166,823	15,167	151,657	30,657	121,000		
Deliverable 1.1: Generic regulations, guidance material, operational procedures, technical tools, QMS related guidance and procedures	45,823	15,167	30,657	30,657			
Familiarization workshop (English) (1.1.4)	23,777		23,777	23,777			
Familiarization workshop (French) (1.1.5)	22,046	15,167	6,879	6,879			
Deliverable 1.2: Submission of States' plans of actions, monitoring and assistance of the implementation activities related to MET safety oversight and QMS implementation	121,000		121,000		121,000		
Activity 1.2.3: Conduct "On request" specific seminars/workshops for a State or group of States or at the initiative of ICAO ESAF and WACAF Offices to address specific performance issues	5,500		5,500		5,500		
1.2.3.1: Assist Gambia CAA and Gambia MET Service Provider to train Aeronautical Meteorological Personnel Competence Assessors	5,500		5,500		5,500		
Activity 1.2.6: Corrective Action Plan (CAP) implementation assistance mission to recipient States	102,500		102,500		102,500		
1.2.6.1: Botswana (QMS and MET Safety Oversight)	12,000		12,000		12,000		
1.2.6.2: Cabo Verde (QMS and MET Safety Oversight)	16,000		16,000		16,000		
1.2.6.3: Cameroon (QMS and MET Safety Oversight)	15,000		15,000		15,000		
1.2.6.4: Côte d'Ivoire (QMS and MET Safety Oversight)	13,500		13,500		13,500		
1.2.6.5: Gambia (QMS and MET Safety Oversight)	10,000		10,000		10,000		
1.2.6.6: Senegal (QMS and MET Safety Oversight)	10,000		10,000		10,000		
1.2.6.7: Togo (QMS and MET Safety Oversight)	15,000		15,000		15,000		
1.2.6.8: ASECNA (Congo) (QMS)	11,000		11,000		11,000		
Activity 1.2.7: Conduct a 5-day training of QMS internal auditors	13,000		13,000		13,000		

## SC/4-WP6.4

<b>Item</b>	<b>Total</b>	<b>2016-2022</b>	<b>2023-2026</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Steering committee meetings	67,070	8,570	58,500	7,500	22,500	13,500	15,000
SC/4 (Freetown)	7,500		7,500	7,500			
SC/5 (ESAF)	22,500		22,500		22,500		
SC/6 (WACAF)	13,500		13,500			13,500	
SC/7 (WACAF)	15,000		15,000				15,000
Miscellaneous	33,772	5,272	28,500	5,000	19,000	2,000	2,500
Sundry	6,371	371	6,000	1,000	4,000	500	500
Overhead charges	27,228	4,728	22,500	4,000	15,000	1,500	2,000
<b>Contributions</b>	<b>(290,844)</b>	<b>(173,731)</b>	<b>(117,112)</b>	<b>(24,128)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(22,984)</b>
<b>Total</b>	<b>-</b>	<b>(121,545)</b>	<b>121,545</b>	<b>19,029</b>	<b>127,500</b>	<b>(19,500)</b>	<b>(5,484)</b>

The budget includes the expenditures from 1 January 2016 to 30 September 2023 and estimates for the period from 1 October 2023 to the scheduled end date of the project in November 2026. The estimates are described in the table below.

Item	Description
Familiarization (English) (1.1.4) workshop	The amount corresponds to the actual cost for air tickets and entitlements (daily subsistence allowance, terminal allowance) for the covered participants and includes estimates for the settlement of travel expense claims.
Familiarization (French) (1.1.5) workshop	The amount corresponds to the actual cost for air tickets and entitlements (daily subsistence allowance, terminal allowance) for the covered participants.
1.2.3.1: Assist Gambia CAA and Gambia MET Service Provider to train Aeronautical Meteorological Personnel Competence Assessors	The amount corresponds to the estimated air fare and entitlements for the participation of a QMS Expert from Rwanda.
Activity 1.2.6: Corrective Action Plan (CAP) implementation assistance mission to recipient States	The individual amounts correspond to the estimated air fare and entitlements for the Regional Officer/Aeronautical Meteorology (RO/MET) of the WACAF Office and one or two subject-matter experts from States as per the project work plan. There is one subject-matter expert for the assistance missions to Botswana, Gambia and ASECNA, and there are two for the missions to Cabo Verde, Cameroon, Côte d'Ivoire, Senegal and Togo.
Activity 1.2.7: Conduct a 5-day training of QMS internal auditors	The amount corresponds to the estimated air fare and entitlements for the RO/MET and a QMS auditor trainer from outside the WACAF region, based on the assumption that the training takes place in Cameroon.
Steering committee meetings	The amounts correspond to the estimated air fare and entitlements for the participation of three officials of the WACAF Office. For the daily subsistence allowance for SC/5, SC/6 and SC/7, average values of the capital cities of the sub-regions are used. There are no provisions for interpretation or catering during steering committee meetings, as such costs are expected to be covered by the host administrations.
Sundry	The item covers expenses such as banking charges or mailing charges and corresponds to about 2.5 per cent of the above-mentioned items.
Overhead charges	ICAO's administrative fees of 10 per cent of the expenditures.
General	The following assumptions are used for the calculation of mission travel cost: <ul style="list-style-type: none"> <li>a) for travel within a sub-region (e.g. ESAF, WACAF), a ticket cost of \$3,000 and two travel days;</li> <li>b) for travel across sub-regions (e.g. from ESAF to WACAF), a ticket cost of \$5,500 and four travel days;</li> <li>c) for each round-trip, terminal allowances of \$154;</li> <li>d) for the daily subsistence allowances, the values as at 30 April 2023; and</li> </ul>

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Item	Description
	e) for travel in 2025 and 2026, an increase of ticket cost and entitlements of 2.5 per cent per year.

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