



## African Flight Procedure Programme

### FIFTH STEERING COMMITTEE MEETING OF THE AFRICAN FLIGHT PROCEDURE PROGRAMME (AFPP)

Dakar, Senegal, 6 to 8 February 2019

**Agenda item 8: Approval of the revised budget**

**8.1: Budget for the contributions from Member States**

(Presented by the Secretariat)

#### EXECUTIVE SUMMARY

This paper proposes a revised budget for the African Flight Procedure Programme (AFPP) until the end of Phase II in 2021 for the contributions from Member States. It also provides an overview of the contributions which are required to implement the proposed budget for the period from 2019 to 2021.

**Action:** The steering committee meeting is invited to:

- a) Decide whether the revised budget is approved as proposed in this paper, in particular with regard to the project personnel and the maintenance of the automated procedure design software; and
- b) Urge the Active Participating States to pay their annual contributions for 2019 as soon as the payment requests are submitted by ICAO.

#### REFERENCES

- Initial report of the 4<sup>th</sup> meeting of the steering committee (Abidjan, Côte d'Ivoire, 20 to 21 April 2017)
- AFPP-SC/5-WP/4.1 (Budget and expenditures for the contributions from Member States)
- AFPP-SC/5-WP/4.2 (Budget and expenditures for the SAFE contributions)
- AFPP-SC/5-WP/5 (Project personnel)
- AFPP-SC/5-WP/7 (Presentation and approval of the draft AFPP Phase II Programme Document)
- AFPP-SC/5-WP/8.2 (Budget for the SAFE contributions)

## 1. INTRODUCTION

1.1 As described in AFPP-SC/5-WP/4.1 and AFPP-SC/5-WP/4.2, the funds for the African Flight Procedure Programme (AFPP) which are managed by ICAO are provided by two sources, i.e. by the project members (RAF14801) and the ICAO Safety Fund (SAFE) (RAF14801SF). This paper provides an overview of the proposed budget for the contributions from project members. The budget for the contributions from SAFE is presented in AFPP-SC/5-WP/8.2.

1.2 The presented budget was developed based on ICAO's applicable rules and guidelines for budgets for field projects. It is therefore calculated as follows:

- a) The budget is divided into the main categories of cost for personnel, subcontracts, equipment and miscellaneous, which include individual budget lines for more specific items;
- b) The budget only includes provisions for expenditures;
- c) The amounts for past years correspond to the actual expenditures and outstanding commitments, amounts for future years are estimates.

1.3 The budget proposed in this paper covers the period from the start of the AFPP to the end of Phase II, i.e. from 2 June 2014 to 7 October 2021<sup>1</sup>. As no expenditures were incurred in 2014, this year is not reflected in the budget.

## 2. DISCUSSION

### 2.1 Proposed revised budget

2.1.1 The proposal for the revised budget is presented in Appendix 1, together with explanations of the individual items. It includes the expenditures and outstanding commitments from 2015 to 2018 and estimates for the period from 2019 to 2021. The overall amount is approximately US\$ 2 million.

2.1.2 The proposed revised budget also includes an amount of about US\$ 27,000 for the annual maintenance of the automated procedure design software for the period from 2019 to 2021. It remains to be confirmed if this maintenance will be required during the next three years or if it is removed from the project budget.

### 2.2 Required contributions

2.2.1 In order to implement the proposed revised budget presented in section 2.1 au-dessus, and given the fund balance of project RAF14801 at the end of 2018 (see AFPP-SC/5-WP/4.1), additional annual contributions from the project members (i.e. from the “Active Participating States” as per section 5 of the project document for Phase I of the AFPP) or payments for services delivered by the AFPP are required.

2.2.2 For the implementation of the budget until 2021, additional contributions of a total amount of US\$ 1 million are required. The implementation of the budget for the year 2019 requires an additional amount of US\$ 120,000 (see Appendix 2).

2.2.3 In 2018, the Agency for Air Navigation Safety in Africa and Madagascar (ASECNA) has already paid the annual contributions for 2019 for 14 of its member states which were Active Participating States of the AFPP at the time of the payment<sup>2</sup> (see AFPP-SC/5-WP/4.1).

2.2.4 Given that about 50 per cent of the contributions for 2017 and about 70 per cent of the contributions for 2018 were also provided by ASECNA, the remaining Active Participating States are urged to pay their annual contributions for 2019 as soon as the payment requests are submitted by ICAO.

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<sup>1</sup> Phase II has a scheduled duration of three years and started on 8 October 2018 with the entry on duty of the AFPP Manager.

<sup>2</sup> Benin, Burkina Faso, Cameroon, Chad, Comoros, Congo, Côte d'Ivoire, Equatorial Guinea, Gabon, Mali, Mauritania, Niger, Senegal and Togo

3. **CONCLUSION**

3.1 Based on the discussion in section 2 au-dessus, the steering committee meeting is invited to:

- a) Decide whether the revised budget is approved as proposed in this paper, in particular with regard to the project personnel and the maintenance of the automated procedure design software; and
- b) Urge the Active Participating States to pay their annual contributions for 2019 as soon as the payment requests are submitted by ICAO.

3.2 If the proposed budget needs to be modified, ICAO will submit the revised budget to the president of the steering committee for approval after the meeting

## APPENDIX 1

## PROPOSED REVISED BUDGET FOR RAF14801

PROJECT BUDGET COVERING MSA CONTRIBUTION  
(IN UNITED STATES DOLLARS)

COUNTRY: REGIONAL PROJECT  
PROJECT NO: RAF14801  
PROJECT TITLE: AFRICAN FLIGHT PROCEDURE PROGRAMME (AFPP)  
WORK ORDER: RAF14801-01  
VERSION: 3

	TOTAL		2015 - 2017		2018		2019		2020		2021			
	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$		
PROJECT PERSONNEL														
INTERNATIONAL PROFESSIONAL POSTS														
B500A	AFRICAN FLIGHT PROCEDURE PROGRAMME MANAGER	56409 / MR. FREDERIC LEGRAND	11.0	114 517	6.0	59 517	5.0	55 000						
B500A	AFRICAN FLIGHT PROCEDURE PROGRAMME MANAGER	50227/ MR. ALEXANDRE DAMIBA	36.0	546 000			2.8	75 500	12.0	163 300	12.0	161 900	9.2	145 300
B554A	CHIEF OF PROCEDURE DESIGNERS		29.0	87 000				8.0	24 000	12.0	36 000	9.0	27 000	
B554A	CHIEF OF OPERATIONAL TRAINING		29.0	58 000				8.0	16 000	12.0	24 000	9.0	18 000	
B554A	PROCEDURE DESIGNER		11.0	11 000				4.0	4 000	4.0	4 000	3.0	3 000	
B554A	INSTRUCTOR		11.0	11 000				4.0	4 000	4.0	4 000	3.0	3 000	
B554A	DATA SPECIALIST		11.0	11 000				4.0	4 000	4.0	4 000	3.0	3 000	
SUB-TOTAL (INTERNATIONAL PROFESSIONAL POSTS)			138.0	838 517	6.0	59 517	7.8	130 500	40.0	215 300	48.0	233 900	36.2	199 300
LOCAL STAFF														
B551A	ADMINISTRATIVE ASSISTANT		28.0	70 000				7.0	17 500	12.0	30 000	9.0	22 500	
SUB-TOTAL (LOCAL STAFF)			28.0	70 000				7.0	17 500	12.0	30 000	9.0	22 500	
B814A	INTERNATIONAL TRAVEL			608 148		268 148		65 000		100 000		100 000		75 000
NATIONAL PROFESSIONAL														
B552A	INFORMATION TECHNOLOGY (IT) SPECIALIST		28.0	70 000				7.0	17 500	12.0	30 000	9.0	22 500	
SUB-TOTAL (NATIONAL PROFESSIONAL)			28.0	70 000				7.0	17 500	12.0	30 000	9.0	22 500	
TOTAL (PROJECT PERSONNEL)				1 586 665		327 665		195 500		350 300		393 900		319 300
SUB-CONTRACTS														
B803A	SUB-CONTRACT - LOCAL			175 327		2 027		77 000		35 000		35 000		26 300
TOTAL (SUB-CONTRACTS)				175 327		2 027		77 000		35 000		35 000		26 300
EQUIPMENT														
B751B	NON-EXPENDABLE EQUIPMENT - INTERNATIONAL			82 835		81 135		300		500		500		400
B751C	OPERATION & MAINT. OF EQUIPMENT			1 147		1 147								
TOTAL (EQUIPMENT)				83 982		82 282		300		500		500		400
MISCELLANEOUS														
B807M	MISCELLANEOUS EXPENSES			51 251		16 251		5 900		9 700		10 700		8 700
B754A	OVERHEAD CHARGES			190 440		43 440		27 900		39 600		44 000		35 500
TOTAL (MISCELLANEOUS)				241 691		59 691		33 800		49 300		54 700		44 200
PROJECT TOTAL				2 087 665		471 665		306 600		435 100		484 100		390 200

1. The budget includes the expenditures and outstanding commitments from 2015 to 2018 and estimates for the period from 2019 to 2021. The estimates are based on the ones presented during SC/4 (see AFPP-SC/5-WP/4.1) with the modifications described in the below.

Item	Description
African Flight Programme (Mr Legrand)	Procedure Manager The amounts and durations reflect the actual expenditures and the contract dates for the period covered under project RAF14801. Prior to 1 July 2017, Mr Legrand was seconded to ICAO from France.
African Flight Programme (Mr Damiba)	Procedure Manager The amounts and durations are based on the incumbent's contract. The amounts include salary and entitlements such as appointment and repatriation grant, home leave, dependency allowance, payment of

Item	Description
Chief of Procedure Designers Chief of Operational Training	accrued annual leave, etc. and ICAO's contribution to the United Nations Joint Staff Pension Fund.  The start dates were set to 1 May 2019, based on the assumption that secondees are recruited with effect from this date (see AFPP-SC/5-WP/5). The end dates were aligned with the end date of Phase II. The job titles were updated based on the draft project document for Phase II of the programme (see AFPP-SC/5-WP/7).
Procedure Designer Instructor Data Specialist	Based on exchanges with the AFPP Manager, the duration in 2020 increased to four months, and three months are included in 2021. The job titles were updated based on the draft project document for Phase II of the programme (see AFPP-SC/5-WP/7).
Secondee (Temporary Expert 4)	Removed based on the draft project document for Phase II of the programme (see AFPP-SC/5-WP/7).
Administrative Assistant	The start date is set to 1 June 2019, based on the assumption that the position is filled with effect from this date at an annual cost of US\$ 30,000 (see AFPP-SC/5-WP/5). The end date is aligned with the end date of Phase II.
International Travel	The amount for 2019 is based on calculations provided by the AFPP Manager, which reflect the current work programme. The amounts for the following years are based on the assumption that expenditures for mission travel will be the same as in 2019; the amount for 2021 is prorated to reflect the end date of Phase II.
Information Technology (IT) Specialist	The start date is set to 1 June 2019, based on the assumption that the position is filled with effect from this date, at an annual cost of US\$ 30,000 (see AFPP-SC/5-WP/5). The end date is aligned with the end date of Phase II.
Sub-contract	The amounts are modified to reflect the required amount for the annual maintenance of automated procedure design software (about € 23,000/US\$ 27,000), plus US\$ 8,000 for other subcontracts such as for services related to the delivery of training and workshops. The amount for 2021 is prorated to reflect the end date of Phase II.
Non-expendable equipment	The item includes cost estimates for stationery, training material, etc. based on the expenditures for previous years <sup>3</sup> .
Miscellaneous expenses	The item covers expenses such as banking charges or mailing charges and corresponds to about 2 per cent of the previous budget items.
Overhead charges	ICAO's administrative fees of 10 per cent of the expenditures.

<sup>3</sup> The significantly higher expenditures in 2015 and 2016 are due to: the procurement of a training package for procedures for air navigation services – aircraft operations (PANS-OPS); and the temporary use of fund RAF14801 for the procurement of licenses for automated procedure design software, which were subsequently transferred to RAF14801SF together with the contributions earmarked for this purpose.

**APPENDIX 2****REQUIRED CONTRIBUTIONS FOR THE IMPLEMENTATION OF THE PROPOSED  
REVISED BUDGET**

1. The table below shows the funds which are required to implement the proposed revised budget for the period from 2019 to 2021. The amounts are based on the figures of Appendix 1 and are rounded to the nearest multiple of US\$ 10,000.

Item	2019	2020	2021	Total 2019-2021
Budget SC/5	440,000	480,000	390,000	1,310,000
Available to implement	320,000	-	-	320,000
Funds required	120,000	480,000	390,000	990,000

### APPENDIX 3

#### COST BREAKDOWN FOR THE ANNUAL MAINTENANCE OF THE AUTOMATED PROCEDURE DESIGN SOFTWARE FOR 2019

1. The table below provides a cost breakdown for the annual maintenance of the automated procedure design software for the year 2019 for each license by individual software component.

Item	GeoTitan	Middleware	Data4Flight	Total (EUR)	Total (US\$)
License 1	6,042	510	4,451	11,003	12,632
License 2	3,021	510		3,531	4,054
License 3	2,719	510		3,229	3,707
License 4	2,417	510		2,927	3,360
License 5 (if procured)	2,115	510		2,625	3,013
Total for 2019	16,313	2,550	4,451	23,314	26,767

2. The fifth license can be procured through funds of project RAF14801SF, see AFPP-SC/5-WP/8.2