

**PROGRAMME BUDGET
OF THE ORGANIZATION
2005 — 2006 — 2007**

APPROVED BY THE
THIRTY-FIFTH SESSION OF THE ASSEMBLY

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INTERNATIONAL CIVIL AVIATION ORGANIZATION

PROGRAMME BUDGET OF THE ORGANIZATION FOR 2005, 2006 AND 2007

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MESSAGE¹ ON THE PROGRAMME BUDGET 2005-2006-2007

INTRODUCTION

1. In accordance with Article 61 of the Convention on International Civil Aviation, the 35th Session of the Assembly approved ICAO's Programme Budget for the financial years 2005-2006-2007. A summary of the Programme Budget appears on page 9.
2. ICAO, as a specialized agency within the UN system, has set for itself a wide range of aims and objectives that cover almost every aspect of civil aviation. These are defined in Article 44 of the Convention and further elaborated by Assembly Resolutions. The ever changing technological, economic and political environment in which global civil aviation operates gives rise to new opportunities and challenges, which the Organization has to continually meet in order to satisfy the aspirations of Contracting States and remain relevant. The Strategic Action Plan of the Organization, included in Annex III, which takes into account the developments in civil aviation and the related challenges, outlines the strategic objectives and the planned key activities for the achievement of those objectives.
3. ICAO provides a unique forum for consensus building on global priorities relating to civil aviation. To fulfil its mandate effectively and to reinforce its commitment to States, ICAO continues to focus on priorities, improve coordination, increase cost effectiveness and reduce overlap, whenever necessary. Naturally, with the numerous important and technically complex tasks, which ICAO is expected and required to perform, the full support of all Contracting States is necessary.

PROGRAMME BUDGET PROCESS

4. The 33rd Session of the Assembly, while supporting the initiatives of the Council of ICAO with respect to the Regular Programme Budget, noted, *inter alia*, that:
 - (a) the Council will actively commence its budget-related considerations earlier and preferably within a year of the Assembly session just concluded; and
 - (b) the triennial budget planning will take into account the Organization's past performance and future needs beyond the immediately forthcoming triennium.
5. Accordingly, the Council commenced its consideration of the budget issues in November 2002, and after a review of the major budget options presented by the Secretary General in March 2003, established a Working Group to review the longer-term outlook and perspective for ICAO's Major Programmes, as well as the budget forecasts for the next triennium. Following this, in a State letter issued in July 2003, Contracting States were informed of the budget forecasts and were also requested to provide comments and views on various budget issues.

¹ This message is based on the Council's Message on the Programme Budget 2005-2006-2007 and reflects the decisions of the 35th Session of the Assembly.

6. Taking into account the various views expressed by Contracting States in their response to the State letter as well as the direction of the Council, the Secretary General presented for the Council's consideration the Draft Programme Budget for 2005, 2006 and 2007 in September 2003. The Council and the various subsidiary bodies of the Council immediately commenced the review of the Draft Programme Budget taking into consideration the following;

- (a) the need to sustain and ensure the long-term stability of the Organization's core programmes relating to safety, security, environment, air navigation, and economic and regulatory issues;
- (b) the long-term sustainability and financial stability of the newly established Universal Safety Oversight Audit Programme (USOAP) and the Aviation Security (AVSEC) Plan of Action, which are now considered to be part of the core mandate of ICAO, by gradually incorporating into the Regular Programme Budget as much of the resource requirements as feasible within the context of funding constraints and having due regard for the traditional core programmes mentioned in (a) above;
- (c) the Organization's outreach to all Contracting States with respect to all air transport issues through more effective focusing and coordination of programme activities managed at Headquarters and the Regional Offices;
- (d) the continuous need to establish processes for further improving the effectiveness and efficiency of the Organization; and
- (e) minimizing cost increases so as to reduce assessments on Contracting States.

FACTORS AFFECTING THE PROGRAMME BUDGET FOR 2005, 2006 AND 2007

7. While the demands on the Organization's services continue to increase and intensify, the resources available to the Organization and the capacity of the Contracting States to finance its work programme are rather limited. The difficulty of balancing resources required and the resources available was exacerbated by the factors outlined in the following paragraphs.

8. **Unfavourable exchange rates** – The budget of the Organization is established in United States dollars, while nearly 80 per cent of the actual expenditures are directly or indirectly impacted by the Canadian dollar and other currencies used by the Regional Offices. In the five triennia between 1990 and 2004, the U.S. dollar had generally appreciated against the Canadian dollar and other currencies used in establishing the budget. For instance, during this period, the U.S. dollar appreciated against the Canadian dollar from CAD\$ 1.16 to CAD\$ 1.54, resulting in reduced resource requirements in terms of U.S. dollars. This favourable exchange rate had helped stabilize cost increases and assessments on Contracting States. In fact, the assessments on Contracting States during the 1999-2001 triennium were lower than the 1996-1998 triennium.

9. However, for the first time in fifteen years, because of the general depreciation of the U.S. dollar, the exchange rates used in the budget in respect of the Canadian dollar and five of the seven currencies used by the Regional Offices are substantially higher than during the previous triennium. For instance, the exchange rate used for the Canadian dollar in the 2002-2004 Programme Budget amounted to \$1.54 Canadian dollars to the U.S. dollar, whereas the rate used in the 2005-2007 Programme Budget is \$1.32 Canadian dollars, a depreciation of 14.29 per cent. Consequently, the resource requirements in U.S. dollar terms for the next triennium are significantly higher than the current triennium. The impact of this increase on assessments on Contracting States in U.S. dollar terms is similarly adverse. However, the actual impact on Contracting States will vary in accordance with the relative change in the value of their respective currencies against the U.S. dollar.

10. The Council considered various measures, including split assessment in local currency and U.S. dollars and budgeting in Canadian dollars as a means of protecting and providing for a more stable budget for the Organization. However, because of the current state of the financial management system and also the need to make appropriate preparations, the Council decided to continue with the current practice of budgeting in U.S. dollars and protecting the approved budget with the purchase of forward currency contracts at exchange rates used in the budget. This issue will be reexamined by the Council in the next triennium.

11. **Use of cash surplus** – In the 1999-2001 and 2002-2004 triennia, accumulated cash surplus was utilized to fund part of the Universal Safety Oversight Audit Programme (USOAP) as well as part of the Regular Programme itself. During the 2002-2004 triennium, cash surplus totaling \$10.7 million or the equivalent of 6.1 per cent of the total appropriations was used to fund the Regular Programme Budget and USOAP. As a result, the cash surplus has been exhausted, and the Organization in fact had a modest cash deficit of \$0.2 million at the end of 2003.

12. Accumulated surplus of the Organization amounted to \$14.4 million at the end of 2003. However, all of the surplus is represented by arrears of assessments receivable from Contracting States amounting to \$14.6 million and, therefore, this does not represent actual cash on hand. Consequently, the Organization is unable to use this surplus. As mentioned in Assembly Working Paper A35-WP/21, EX/5, AD/3, the level of arrears has remained at about this level for the last few years. The Assembly approved additional measures to further improve the recovery of the arrears. It is imperative for Contracting States in arrears to settle their dues early in order to further improve the financial capacity of the Organization.

13. **Increasing demands on services** – The demand on the Organization's services has continued to increase as expressed through the traditional forums such as the recently concluded major conferences on air transport and air navigation, expert panels and the various Planning and Implementation Regional Groups. This demand is not only confined to the traditional programmes, but also new initiatives, particularly in the areas of safety and security oversight.

14. **Stable funding for the Universal Safety Oversight Audit Programme (USOAP) and Aviation Security (AVSEC) Plan of Action** – In the 2002-2004 triennium, only part of USOAP was incorporated within the core Regular Programme and part was funded directly from cash surplus. The Programme also continues to depend on voluntary contributions from Contracting States. The Assembly, in its Resolution A33-8, requested the Council to ensure the long-term financial sustainability of USOAP, phasing in all of its activities into the Regular Programme Budget, in due course.

15. Following the tragic events of 9/11, a High-level Ministerial Conference and the Council approved the AVSEC Plan of Action, including the Universal Security Audit Programme (USAP), with funding to be provided through voluntary contributions from Contracting States. Some Contracting States have requested for a significant part of the AVSEC Plan of Action to be included in the Regular Programme Budget.

16. These two Programmes, which have overwhelming support from Contracting States, are now deemed to be part of the core mandate of ICAO, and therefore need to be assimilated into the Regular Programme Budget to ensure their long-term stability by providing new resources or through prioritization and reallocation of existing resources. This issue is further referred to in paragraphs 19 and 23.

17. **Cost increases** – Nearly 84 per cent of the budget is made up of staff costs reflecting the nature of the Organization's activities. In addition to annual salary increments, cost increases due to salary revisions resulting from inflationary and other factors determined by the United Nations International Civil Service Commission are unavoidable and beyond the control of the Organization. The 2002-2004 Programme Budget was prepared on the basis of the remuneration levels prevailing in September 2001. The Programme Budget for the 2005-2007 triennium is based on salary levels prevailing

in September 2004 that include revisions since September 2001, and, based on past experience, provisions for potential cost increases at a rate of 2.5 per cent per year have also been made. With respect to non-staff costs, provisions of 2.5 per cent per year have been made for potential cost increases, where appropriate.

THE PROGRAMME BUDGET FOR 2005, 2006 AND 2007

18. The Programme Budget for 2002-2004 amounted to \$174.8 million. This included \$3.88 million used from cash surplus for the continuation and expansion of USOAP. Taking the 2002-2004 Programme Budget as a basis and allowing for cost increases, the Programme Budget for the 2005-2007 triennium would have amounted to \$216.7 million at the current exchange rates, resulting in an increase of \$41.9 million, or 24.0 per cent. Of this increase, \$21.6 million would have been attributed to cost increases and \$20.3 million to fluctuations in exchange rates.

19. The Programme Budget for the 2005-2007 triennium, as shown on page 9, amount to \$197 million. Apart from integrating most of the requirements for USOAP into the core Regular Programme Budget, additional provisions amounting to \$0.7 million have been included in the Programme Budget for essential renovations and improvements of three Regional Office premises.

20. The overall increase in the Programme Budget for the 2005-2007 triennium compared with the 2002-2004 triennium is \$22.2 million or 12.7 per cent. However, taken on a year-to-year basis, the increase from 2004 to 2005 is 7 per cent and the increases for 2006 and 2007 amount to 1.8 per cent and 1.1 per cent, respectively.

21. Taking into account the factors outlined above, particularly the burden of higher assessments on Contracting States, the Secretary General and the Council embarked on an extensive exercise identifying opportunities for cost savings through efficiencies and economies as well as cost reductions through postponement or elimination of least priority activities without significantly weakening the core programmes of the Organization. As a result of these efforts, savings and reductions totaling \$17.2 million, minimizing the potential increase in the budget, were identified and taken into account in establishing the Draft Programme Budget. In addition, the Assembly further reduced the Programme Budget by an amount of \$2.55 million. Better organization, coordination and additional efforts to improve efficiency and economy through efficient use of technology are expected to reduce the impact of the reductions. However, in some areas the delivery of some services would either be reduced or delayed.

22. As staff costs constitute approximately 84 per cent of the total costs, a large part of the cost savings or reductions had to be made by reduction of staff through a combination of natural attrition and non-renewal or termination of contracts. At the end of 2007, the Organization will have a total establishment of 270 Professional and 351 General Service staff compared with 289 Professional and 376 General Service staff provided in the 2004 Programme Budget. This reduced level includes an additional 4 Professional and 6 General Service staff provided for USOAP. The net reduction of 19 Professional and 25 General Service staff returns the staffing level of the Organization to the level of 1993, however, since that year the Organization has taken on a number of additional activities. The further reduction of \$2.55 million in the Programme Budget by the Assembly, referred to in paragraph 21 above, requires the freezing of additional 4 Professional and 7 General Service positions that fall vacant during the triennium, as well as delay in the recruitment of staff to certain positions due to retirement or separation.

23. As mentioned above, the AVSEC Plan of Action is now deemed to be part of the core programmes of the Organization. Currently, all of the new initiatives under the Plan are being funded by voluntary contributions. However, considering the significant increase in the budget, the Council is of the view that the present mode of funding the AVSEC Plan of Action should continue into the next triennium and consideration should be given to incorporating major parts of the Plan of Action initiatives in the 2008-2010 triennium. The estimated budget for the implementation of the AVSEC Plan of Action during 2005-2007 amounts to \$20.05 million. This budget is shown as “extra-budgetary resources” under the various Programmes under which the Plan of Action will be implemented.

24. Under Assembly Resolution A33-24, a total of \$3.6 million was allocated from prior years’ unobligated appropriations and other balances to the Information and Communication Technology Fund for the purpose of investments in information technology. Of this amount, \$2.5 million was allocated for the purpose of modernization of the financial systems. However, as mentioned in Assembly Working Paper A35-WP/32, AD/14, this amount would not be adequate to meet the cost of acquisition of even the core financial management system. No additional provision is made in the budget for this purpose. The Assembly, however, authorized the transfer to the ICT Fund of \$2.0 million from the accumulated funds of the Administrative and Operations Services Fund of the Technical Co-operation Programme, and such amounts as are available and are deemed appropriate from the Incentive Scheme for Long-Outstanding Arrears Account.

RESOURCE REQUIREMENTS

25. The Regular Programme Budget is financed by Miscellaneous Income and Assessments on Contracting States. The estimated Miscellaneous Income is \$5.2 million, \$5.4 million and \$5.7 million for 2005, 2006 and 2007 respectively, or a total of \$16.3 million for the triennium. In comparison, the estimated income for the 2002-2004 triennium is \$13.3 million. The increase in income is expected mainly from the sales of publications.

26. As shown in the following table, the net funding required, excluding Miscellaneous Income, is \$59.5 million, \$60.4 million, and \$60.8 million for 2005, 2006 and 2007 respectively, or a total of \$180.7 million for the triennium.

(expressed in thousands of United States dollars)

	2002	2003	2004	2002-2004	2005	2006	2007	2005-2007	
Budget	56 743	57 584	60 456	174 783	64 669	65 820	66 511	197 000	
Less: Miscellaneous Income	(4 544)	(4 454)	(4 327)	(13 325)	(5 162)	(5 413)	(5 723)	(16 298)	
Net Budget	52 199	53 130	56 129	161 458	59 507	60 407	60 788	180 702	
Contributions from Contracting States:									
- Cash Surplus	2 259	2 800	5 629	10 688	-	-	-	-	
- Incentive Scheme Account	-	-	-	-	1 000	-	-	1 000	
- Assessments	49 940	50 330	50 500	150 770	58 507	60 407	60 788	179 702	
Total Contributions	52 199	53 130	56 129	161 458	59 507	60 407	60 788	180 702	
Increase in Contributions compared with the prior year/triennium	\$	742	931	2 999	11 045	3 378	900	381	19 244
	%	1.4	1.8	5.6	7.3	6.1	1.5	0.6	11.9

27. It will be noted that during the 2002-2004 triennium, the Regular Programme Budget was financed by cash surplus totaling \$10.7 million and assessments totaling \$150.8 million. Cash surplus belongs to Contracting States and was used to reduce the amount of direct assessments. Therefore, the total funding by Contracting States amounted to \$161.5 million.

28. As mentioned above, there is no cash surplus that can be used to reduce assessments any longer. However, considering the significant increase in funding requirements, the Assembly approved the Council's recommendation that \$1 million from the balance of funds in the Incentive Scheme for Long-Outstanding Arrears Account, first established under Assembly Resolution A32-27, be used in the 2005-2007 triennium to reduce the direct assessments on Contracting States. As a result, the resources required directly from Contracting States by way of assessments amount to \$58.5 million for 2005, \$60.4 million for 2006 and \$60.8 million for 2007, or a total of \$179.7 million for the triennium.

29. The total resource requirement from Contracting States for the 2005-2007 triennium amounting to \$180.7 million is more than the requirement for the 2002-2004 triennium by \$19.2 million, or 11.9 per cent. Compared on a year-to-year basis, the increase from 2004 to 2005 is 6.1 per cent, from 2005 to 2006 is 1.5 per cent, and from 2006 to 2007 is 0.6 per cent. In spite of the substantial savings and reductions in costs, the unfavourable exchange rates and the non-availability of any cash surplus to subsidize the Regular Programme have necessitated the increase in assessments.

MAJOR PROGRAMMES

30. The Regular Programme Budget work programmes of the Organization, as in previous years, have been organized under eight Major Programmes. The objectives and expected results of the various Programmes under each of the Major Programmes are reflected in detail in the Programme Budget. The following paragraphs provide a brief description of the high priority programmes.

31. **Major Programme II – Air Navigation** is critical in pursuit of the objectives of the Organization, as reflected in Article 44 of the Convention, in particular that of promoting safety of flight in international air navigation. The Air Navigation Bureau, which manages this Major Programme, supports the work of the Air Navigation Commission and Council in keeping the Annexes to the Convention, related documents and regional air navigation plans up to date. This Programme ensures that the basis for international regulation of all air navigation matters and the requisite infrastructure of facilities and services is adapted to evolving requirements to ensure that the global air navigation system continues to meet the needs of the peoples of the world for safe, regular, efficient and economical air transport.

32. High priority initiatives related to safety are converging under the umbrella of the Global Aviation Safety Plan (GASP). Most prominent among these initiatives is the Universal Safety Oversight Audit Programme (USOAP). Under USOAP (Major Programme VIII), regular, mandatory, systematic and harmonized safety audits are carried out, and States undertake to remedy deficiencies. In general, Contracting States have made good progress in implementing corrective action plans established to remedy deficiencies identified in the audits. However, such progress was not achieved in about 25 per cent of the States concerned, who were unable to remedy the identified deficiencies, as observed during audit follow-up visits. A unified strategy has been developed to address this situation. Through a partnership approach, the strategy provides for the identification of problems, the analysis of root causes, and the tailoring of solutions and implementation methods at regional, sub-regional or State levels. Increased transparency, cooperation, and assistance are the basic principles of the strategy, aimed at enabling States to fulfil their safety oversight obligations.

33. The controlled flight into terrain (CFIT) prevention and approach and landing accident reduction (ALAR) programme is another high priority initiative. This initiative, with the development and implementation of accident prevention material and of associated ICAO SARPs, procedures and guidance material, is intended to achieve a further reduction in the annual occurrence of these types of accidents.

34. With regard to regularity and efficiency, this Major Programme includes continued development of the technical SARPs and guidance material for the CNS components necessary to support a global, seamless ATM system. A global ATM operational concept developed under the guidance of the Air Navigation Commission was endorsed by the Eleventh Air Navigation Conference (AN Conf/11) in 2003. Subsequently, the related recommendations supporting the concept were approved by the Council. The new operational concept provides a range of conceptual changes to the global ATM system. These conceptual changes should evolve over a period of twenty-five years and serve as a vision to allow States and regions to align their planning processes aimed at a performance-based global ATM system supported by CNS/ATM systems that provide increased capacity, while at the same time improving safety.

35. The two main objectives of the Air Navigation element of the ICAO AVSEC Plan of Action are to ensure that: (i) the 16 Annexes under the responsibility of the Air Navigation Bureau and the associated Procedures for Air Navigation Services (PANS) and guidance material take into account security considerations; and (ii) the safety and security activities of the Organization are properly coordinated to achieve the best possible synergy between the two.

36. **Major Programme III – Air Transport** reflects continuing evolution, consistent with the Strategic Action Plan, in response to heightened concerns regarding aviation security (see following paragraph), facilitation issues (including security enhancements to machine-readable travel documents with biometrics), environmental concerns associated with aviation (in close coordination with Major Programme II, particularly in respect of technical issues), increasing globalization and transnationalization of markets, the emergence of regional and sub-regional trading and regulatory blocks, liberalization of economic regulation, and changes taking place in the provision of airport and air navigation services. The Council wishes to accommodate these priority activities while maintaining core activities in other important air transport fields such as forecasting and economic planning, policy guidance on charges, and the provision of statistics making maximum use of the new Integrated Statistical Database (ISDB).

37. This Major Programme also includes high priority initiatives related to aviation security as a consequence of the Air Transport Bureau's major role in implementing the Aviation Security Plan of Action that was adopted by the Council in 2002. Under the newly created Universal Security Audit Programme (USAP), aviation security audits will be undertaken at a rate of some 40 Contracting States each year, with a goal of auditing all of them by the end of the 2005-2007 triennium. The Plan of Action also provides for short-term and urgent assistance in correcting deficiencies identified by the audits. In the present triennium, much of the Organization's work on aviation security has been funded by voluntary contributions from States through the Enhanced AVSEC Mechanism and this will continue in the 2005-2007 triennium.

38. **Major Programme IV – Legal**, considered by Council as having high priority, ensures the development and codification of international air legislation, including the modernization of the Rome Convention of 1952, the consideration of the establishment of a legal framework with regard to CNS/ATM systems including global navigation satellite systems (GNSS), and *Acts or offences of concern to the international aviation community* and not covered by existing air law instruments, in accordance with the General Work Programme of the Legal Committee.

39. Under **Major Programme V – Regional and Other Programmes**, ICAO's seven Regional Offices and the Regional Affairs Office (RAO) will actively assist States to identify the facilities and services required to support international civil aviation, thus allowing the real value of ICAO Annexes and associated Standards and Recommended Practices to be found through their extensive implementation by States. Air navigation deficiencies that are having a negative impact on safety levels will be actively and persistently sought out and eradicated. With regard to enhancing safety oversight, Regional Offices, as the operative arm of ICAO, are well positioned to identify root causes for difficulties experienced by States within their areas of accreditation and will have a leading role in the development of solutions to common and specific problems.

40. RAO, Regional Offices and the six Planning and Implementation Regional Groups (PIRGs) will further develop the ICAO regional air navigation plans (ANPs) and actively pursue their implementation. PIRGs will also collaborate with sub-regional safety oversight organizations. The interregional mechanism will be utilized to ensure that all interface issues are attended to with a view to moving one step closer to a seamless global ATM system.

41. On-going work to increase the efficiency and effectiveness of Regional Offices and PIRGs should ensure that these overall initiatives can be pursued in a cost-effective manner within an environment of reduced resources.

42. Concerning **Major Programme VI – Administrative Support**, the Council reaffirms that parity in quality of service in all working languages of ICAO is the continuous objective of the Organization in line with UN Assembly Resolution A/50/L of 4 November 1995 in respect of the linguistic rules in the United Nations organizations. The Council recommends that the greatest possible efficiency and effectiveness should be achieved in the operations of the Organization through the better use of communication technology with Contracting States, appropriate organizations, service providers, and industry, as well as within the Secretariat. Faster communications through Web/Internet would reduce the circulation of hard copies and savings would be achieved in printing and distribution costs.

43. As to **Major Programme VIII – Universal Safety Oversight Audit Programme (USOAP)**, the Council continues to accord high priority to this Programme. In the initial phase, audits covering Annexes 1, 6 and 8 were conducted in 181 Contracting States and by the end of 2004, 164 audit follow-ups are expected to be completed. Based on this experience and in order to further strengthen this oversight programme, a new comprehensive systems approach covering safety-related provisions in all relevant Annexes is being proposed to be undertaken with effect from 2005. Assembly Working Paper A35-WP/7, EX/3 refers.

PROGRAMME BUDGET 2005-2006-2007

SUMMARY OF EXPENDITURES
(expressed in thousands of U.S. dollars)

Regular Budget					Extra- budgetary Resources
Major Programmes	2005-2007			Total	
	2005	2006	2007		
	Appropriations				
I. General Policy and Direction	1 082	1 114	1 708	3 904	
II. Air Navigation	9 024	9 227	9 413	27 664	722
III. Air Transport	5 325	5 403	5 485	16 213	20 657
IV. Legal	1 163	1 119	1 063	3 345	440
V. Regional and Other Programmes	16 966	16 355	16 240	49 561	
VI. Administrative Support	25 262	25 731	26 029	77 022	
VII. Finance, External Relations/Public Information and Programmes Evaluation, Audit and Management Review	3 840	3 844	3 974	11 658	
VIII. Universal Safety Oversight Audit Programme	2 007	3 027	2 599	7 633	
Total Appropriation Regular Budget	64 669	65 820	66 511	197 000	
X. Technical Co-operation					18 343
Total Appropriation	64 669	65 820	66 511	197 000	40 162
Extra-budgetary Resources					
Technical Co-operation	6 299	6 051	5 993		18 343
Joint Financing Activities	576	591	601		1 768
AVSEC Plan of Action	6 591	6 700	6 760		20 051
Total Extra-budgetary Resources	13 466	13 342	13 354		40 162

SUMMARY OF RESOURCES
(expressed in thousands of U.S. dollars)

Regular Budget				
Major Programmes	2005-2007			Total
	2005	2006	2007	
Assessments of States	58 507	60 407	60 788	179 702
Miscellaneous Income	5 162	5 413	5 723	16 298
Incentive Scheme Account	1 000	-	-	1 000
Total	64 669	65 820	66 511	197 000

Note: Extra-budgetary resources are the same as the budget shown above.

TECHNICAL CO-OPERATION PROGRAMME

44. During the 2002-2004 triennium, ICAO's technical cooperation activities continued to place greater emphasis on the global implementation of Standards and Recommended Practices and Air Navigation Plans and to reflect major shifts in funding opportunities of technical cooperation projects, from UNDP to Funds in trust provided by the countries themselves. However, in realizing that technical cooperation in the development of civil aviation within the economic and social development of countries is still an important requirement, the economic development-oriented objective was maintained as an important component in the implementation of the new policy on technical cooperation. Further measures were introduced to streamline compatible activities in the Technical Co-operation Bureau with those of the Regular Programme, and to obtain technical and administrative support from the other programmes of the Organization.

45. In A33-WP/50, EX/12, the Council has presented the progress made in the implementation of the new policy on technical co-operation, including elements of an updated new policy. This proposes a minimum Technical Co-operation Programme of U.S.\$40 million per year that would require a permanent core staff of 50 for its implementation in place of the U.S.\$25 million and 40 staff previously identified. For a larger programme, additional temporary staff will be appointed as required. The paper also outlines Council's decision to transfer the 15 staff currently working in the Finance Branch and the Personnel Branch and funded by the Administrative and Operational Services Cost (AOSC) Fund to the Regular Programme Budget in a progressive way. However, because of budget constraints, it has not been possible to absorb any of the staff in the Regular Programme Budget during the 2002-2004 triennium nor would it be possible to do so during the 2005-2007 triennium. In addition, it is emphasized that ICAO should give the proper priority and resources to those remedial actions related to the USOAP to be implemented by TCB as one of the instruments of ICAO to assist States in those remedial actions. This would include an additional role in exercising quality control functions for supervision of projects being carried out by States in the areas of remedial follow-up to the USOAP.

IMPROVING EFFICIENCY AND EFFECTIVENESS AND INCREASING REVENUE

46. On one hand, the increasing demand for resources due to addition or expansion of activities and unavoidable cost increases have resulted in increasing budgets from year to year. On the other, the Council realizes that the capacity and willingness of Contracting States to finance these increases are not unlimited. This imbalance between the needs of the Organization and the available resources has continued to remain an issue over the years. Therefore, it is imperative that: (i) cost of all operations continue to be properly reviewed and controlled; (ii) new programmes or activities added to the Programme Budget be adequately justified within the context of the Organization's principal objectives and widely supported and ensured of funding by Contracting States; and (iii) alternative sources of funding, without affecting the character of the Organization, be identified and used.

47. Improving the effectiveness and efficiency of the implementation and delivery of the Organization's programmes and activities is a continuous process. Considerable efforts have been made by the Council and the Secretariat to achieve economies and efficiencies across the board to stretch the limited resources. In Assembly Working Paper A35-WP/35, EX/8, the measures that have been taken or initiated have been outlined. The Council will continue to monitor the initiatives being undertaken and will explore further measures as is necessary.

48. In addition, the Secretariat is planning to establish comprehensive business plans and monitoring systems to ensure that the work programmes are properly focused, prioritized and implemented to achieve specified programme objectives. This effort is also expected to further rationalize, coordinate and strengthen programme implementation particularly in crosscutting areas involving Headquarters Bureaux and Regional Offices.

49. The Council realizes that information and communication technology will play an increasingly important role in all areas of the Organization and has the potential for further improving effectiveness and operational efficiencies. The Assembly, in Resolution A34-1, authorized the Council to use \$1 million and interest thereon from the Incentive Scheme for the Long-Outstanding Arrears Account for enhancing the efficient delivery of ICAO programmes. The Council has recently allocated \$1 million from the amount for further improvements and development of the information technology infrastructure of the Organization as well as for training.

50. Income from sales of publications remains the main source of Miscellaneous Income. In order to further increase revenues and reduce reliance on assessments on Contracting States, it is imperative that the Organization seek alternative sources of funding its programmes and activities. The Secretariat is taking measures to make available a wider range of its publications and other information products in electronic media to Contracting States and is using the process to widen its paying customer base. In addition, action is also being taken to market more products and services by partnering with other interested organizations and the private sector in order to make its products more widely available and at the same time increase revenue. The Council and the Secretariat will continue to explore other means of increasing revenue, including cost recovery.

CONCLUSION

51. Globalization and traffic growth are posing increasing challenges for civil aviation worldwide. The Council believes that ICAO needs to play a key role in helping its Contracting States to overcome these challenges. Contracting States will recognize that ICAO's success in meeting the challenges and serving the interests of international aviation will depend on their support for the proposed Programme Budget, followed by the prompt payment of assessments. Contracting States should pay their assessed contributions at the beginning of ICAO's financial year, which is the first day of January.

Resolution A35-22

Budgets 2005, 2006 and 2007

A. *The Assembly*, with respect to the **Programme Budget 2005-2006-2007**, notes that:

1. in accordance with Article 61 of the Convention, the Council has submitted and the Assembly has considered annual budget estimates [indicative estimates for the Administrative and Operational Services Costs of the Technical Co-operation Programme (AOSC)] for each of the financial years 2005, 2006 and 2007;

2. in accordance with Articles 49 (e) and 61 of the Convention, the Assembly approves the budgets of the Organization.

B. *The Assembly*, with respect to the **Technical Co-operation Programme**:

Recognizing that the AOSC are mainly financed by income from implementation of projects assigned to ICAO for execution by external funding sources such as Governments, the United Nations Development Programme and other sources;

Recognizing that the Technical Co-operation Programme cannot be determined with a high degree of precision until such time as the Governments of donor and recipient countries have decided on the relevant projects;

Recognizing that due to the difficulties cited above, the annual AOSC net budget figures shown below for the years 2005, 2006 and 2007 represent indicative budget estimates only:

2005	2006	2007
6 299 000	6 051 000	5 993 000

Recognizing that technical co-operation is an indispensable means of fostering the development and safety of civil aviation;

Recognizing the circumstances facing the Technical Co-operation Programme of the Organization and the necessity to take continuing measures; and

Recognizing that in the event that the AOSC operation for any given financial year ends in a financial deficit, such deficit should first be met from the accumulated surplus of the AOSC Fund and a call for support from the Regular Programme Budget would be the last resort.

Resolves that the Indicative Budget Estimates of the Administrative and Operational Services Costs of the Technical Co-operation Programme are hereby approved on the understanding that subsequent adjustments to the Indicative Budget Estimates shall be made within the framework of the annual AOSC Budget Estimates in accordance with the provisions of Article IX of the Financial Regulations, provided that the overall requirements shall not at any time exceed the funds placed at the disposal of the Organization for this purpose.

C. The Assembly, with respect to the Regular Programme:

Recognizing that on one hand, the increasing demand for resources due to addition or expansion of activities and unavoidable cost increases have resulted in increasing budgets from year to year and that on the other, the ability of Contracting States to finance these increases is not unlimited; and

Recognizing that it is imperative that: (i) cost of all operations continue to be properly reviewed and controlled; (ii) new programmes or activities added to the Programme Budget be adequately justified within the Budget levels, the context of the Organization's principal objectives and widely supported and ensured of funding by Contracting States; and (iii) alternative sources of funding, without affecting the character of the Organization, be identified and used.

Resolves that:

1. for the financial years 2005, 2006 and 2007, there are hereby authorized for expenditure in accordance with the Financial Regulations, and subject to the provisions of this Resolution, the following amounts for the Regular Programme, **separately** for the years stated:

	2005	2006	2007
I. General Policy and Direction	1 090 000	1 118 000	1 718 000
II. Air Navigation	9 138 000	9 314 000	9 521 000
III. Air Transport	5 363 000	5 468 000	5 561 000
IV. Legal	1 171 000	1 123 000	1 069 000
V. Regional and Other Programmes	17 120 000	16 493 000	16 392 000
VI. Administrative Support	25 646 000	26 047 000	26 401 000
VII. Finance, External Relations/ Public Information and Programmes Evaluation, Audit and Management Review	3 984 000	4 081 000	4 101 000
VIII. Universal Safety Oversight Audit Programme	2 007 000	3 027 000	2 599 000
Reduction (not to adversely affect Safety, Security, and Environment activities both at Headquarters and regional levels)	(850 000)	(851 000)	(851 000)
TOTAL AUTHORIZED APPROPRIATION	64 669 000	65 820 000	66 511 000

2. the separate annual Total Authorized Appropriation be financed as follows, in accordance with the Financial Regulations:

	2005	2006	2007
a) by Assessments on Contracting States in accordance with Resolution on the Scale of Assessments	58 507 000	60 407 000	60 788 000
b) by Miscellaneous Income	5 162 000	5 413 000	5 723 000
c) by Transfer from the Incentive Scheme for Long-Outstanding Arrears Account	1 000 000		
TOTAL	64 669 000	65 820 000	66 511 000

3. the Secretary General inform all Contracting States of the revised appropriations for the Regular Programme Budget by Major Programme, which would take into account the proposed reduction of \$ 2.55 million, before the end of 2004.

**INTERNATIONAL CIVIL AVIATION ORGANIZATION
PROGRAMME BUDGET FOR
2005, 2006 AND 2007**

INTRODUCTION

1. The ICAO Programme Budget includes:
 - (i) the Regular Programme Budget for implementation of the programmes and activities of the Organization mandated under the Convention on International Civil Aviation. The budget is financed by Miscellaneous Income, Assessments on Contracting States and Transfer from the Incentive Scheme for Long-Outstanding Arrears Account as approved by the Assembly;
 - (ii) the Administrative and Operational Services Cost (AOSC) Fund Indicative Budget for the management of the Technical Co-operation Programme (TCP). The AOSC budget is primarily funded by income derived from administrative charges levied on projects implemented under the TCP. The TCP itself is financed entirely by extra-budgetary funds; and
 - (iii) budget estimates for extra-budgetary activities proposed to be undertaken in the fields of Aviation Security through voluntary contributions.

2. The Regular Programme Budget sets forth the proposed work programme and activities that will be implemented by the Secretariat of the Organization, with the participation of representatives and experts of Contracting States, during the years 2005, 2006 and 2007, and the estimated costs of implementing the programmes and activities.

3. The Council establishes the work programme, which covers all areas of civil aviation, undertaken by the Organization following the framework established in the Strategic Action Plan, and taking into account a variety of factors, including:
 - (i) the statutory responsibilities and obligations enshrined in the Convention on International Civil Aviation;
 - (ii) resolutions and decisions of the Assembly and the Council;
 - (iii) recommendations of standing and other bodies such as the Air Navigation Commission;
 - (iv) expressions of priority expressed by Contracting States in various forums; and
 - (v) conclusions and recommendations of major conferences and meetings convened by the Organization, other United Nations organizations and other international bodies concerned with civil aviation and related matters.

4. The Regular Programme comprises eight Major Programmes. Each Major Programme has a hierarchical structure of Programmes, Sub-programmes and Programme Elements. Each Programme is designed with specific objectives to achieve certain results. Groups of Sub-programmes, with specific objectives, contribute to the achievement of objectives and results at the Programme level. Programme Elements under each Sub-programme include activities that would result in outputs, which contribute to the achievement of the results and objectives. While some Programmes Elements are of a recurring nature, others may have a clear start and end date.

5. Cost estimates are generally provided at the Programme level. Some common costs, such as procurement of equipment and relating travel costs, which cannot be attributed to specific Programmes, are shown under the Management and Coordination Programme of each Major Programme.

6. Under each Programme, in addition to objectives, the results that are expected to be achieved, and the performance indicators by which the results may be measured, are also outlined. Results-based budgeting and performance measurement, as done in other United Nations organizations, is still in its infancy and continues to evolve. Much of the work undertaken by the Organization relates to the establishment of standards and guidance on technical matters relating to safety, security, economic, environmental and other such matters involving civil aviation. The implementation of these standards and guidance is the responsibility of the Contracting States. Hence, much of the results of the Organization, if at all amenable to meaningful measurement, would require the collection and analysis of data at considerable expense, which the present priorities and resource constraints do not make possible.

7. The principal means used by ICAO to accomplish its regular work objectives are meetings of the Assembly, the permanent bodies, conferences, divisional meetings, regional meetings, panels and study groups; and issuance of documentation, including publications. These two principal means are reciprocal and mutually supporting, in that virtually all meetings are conducted on the basis of documentation prepared in advance by the Secretariat (and by States), and the results and decisions of the meetings are communicated to States by publications. Both, meetings within the regions (such as seminars and workshops) and publications (such as technical manuals and circulars), are utilized for implementation purposes and in provision of guidance and assistance to States. In addition, correspondence with and official missions to States are also used to accomplish the objectives within the air navigation, air transport and legal fields.

8. The Programme Budget for the period 2005-2007 may be read in conjunction with the Annual Reports of the Council for the immediately preceding years. The descriptions in the Annual Reports of concrete accomplishments provide pertinent background for the statements of anticipated work activity for the future.

9. The Financial Regulations provide the Council with a degree of latitude in the method and rate of implementation. Within the triennium, the pace and emphasis to be applied to each of the specialized activities or disciplines within the air navigation, air transport and legal fields will vary depending upon the needs of States, rate of technological change, and other factors. The Council will determine from time to time the priority to be accorded to individual activities, including the possibility of new activities, having regard to budgetary considerations.

PROGRAMME BUDGET 2005-2006-2007

SUMMARY OF EXPENDITURES

(expressed in thousands of U.S. dollars)

Regular Budget					Extra- budgetary Resources
Major Programmes	2005-2007			Total	
	2005	2006	2007		
	Appropriations				
I. General Policy and Direction	1 082	1 114	1 708	3 904	
II. Air Navigation	9 024	9 227	9 413	27 664	722
III. Air Transport	5 325	5 403	5 485	16 213	20 657
IV. Legal	1 163	1 119	1 063	3 345	440
V. Regional and Other Programmes	16 966	16 355	16 240	49 561	
VI. Administrative Support	25 262	25 731	26 029	77 022	
VII. Finance, External Relations/Public Information and Programmes Evaluation, Audit and Management Review	3 840	3 844	3 974	11 658	
VIII. Universal Safety Oversight Audit Programme	2 007	3 027	2 599	7 633	
Total Appropriation Regular Budget	64 669	65 820	66 511	197 000	
X. Technical Co-operation					18 343
Total Appropriation	64 669	65 820	66 511	197 000	40 162

Extra-budgetary Resources					
Technical Co-operation	6 299	6 051	5 993		18 343
Joint Financing Activities	576	591	601		1 768
AVSEC Plan of Action	6 591	6 700	6 760		20 051
Total Extra -budgetary Resources	13 466	13 342	13 354		40 162

Regular Budget				Total	Extra- budgetary Resources
TOTAL - MAJOR PROGRAMME	2005-2007				
	2005	2006	2007		
(Work years)					
Professional Staff	274	270	268	812	85
General Service Staff	352	347	344	1 043	39
(in thousands of U.S. dollars)					
Professional Staff	39 357	39 941	40 211	119 508	11 870
General Service Staff	14 045	14 230	14 599	42 873	1 623

MAJOR PROGRAMME I: GENERAL POLICY AND DIRECTION

TABLE I – MAJOR PROGRAMME COST – GENERAL POLICY AND DIRECTION

Regular Budget					Extra - budgetary Resources
Programmes	2005-2007			Total	
	2005	2006	2007		
	(thousands of U.S. dollars)				
1.1	Assembly			579	579
1.2	Council and Subordinate Bodies	533	548	555	1 636
1.3	Direction and Management	549	566	574	1 689
TOTAL - MAJOR PROGRAMME		1 082	1 114	1 708	3 904

Regular Budget					Total	Extra - budgetary Resources
TOTAL - MAJOR PROGRAMME	2005-2007					
	2005	2006	2007			
(Work years)						
Professional Staff	3	3	3		9	
General Service Staff	2	2	2		6	
(in thousands of U.S. dollars)						
Professional Staff	876	900	916		2 692	
General Service Staff	110	113	115		338	

INTRODUCTION

In accordance with Article 44 of the Convention on International Civil Aviation, the aims and objectives of the International Civil Aviation Organization are to develop the principles and techniques of international air navigation and to foster the planning and development of international air transport so as to, *inter alia*, ensure the safe and orderly growth of international civil aviation throughout the world.

The Assembly, which is the sovereign body of ICAO, meets in regular triennial sessions to *inter alia*: elect Contracting States to be represented on the Council; establish policies and direction for the work of the Organization; approve the work programme and budget for the next three years and the assessments on Contracting States for financing the budget; review and take appropriate action on reports and recommendations submitted by the Council; and review expenditures and approve the audited accounts for previous three years.

The Council is a permanent body responsible to the Assembly and is composed of 36 Contracting States elected by the Assembly for a three-year term. The Council discharges the duties and obligations as provided in the Chicago Convention and is responsible for implementing the directions of the Assembly and overseeing the work programme of the Organization. The Council submits reports and recommendations for the consideration of the Assembly.

In performing its work the Council is supported by the following principal subordinate bodies: the Air Navigation Commission, the Air Transport Committee, the Finance Committee, the Joint Support Committee, the Technical Co-operation Committee and the Committee on Unlawful Interference.

In accordance with Article 51 of the Chicago Convention, the Council elects a President; the duties of the President are to convene meetings of the Council and its subordinate bodies, to serve as representative of the Council and to carry out, on behalf of the Council, the functions that the Council assigns him.

In accordance with Article 54 of the Chicago Convention, the Council appoints the Secretary General. As Chief Executive Officer of the Organization, the Secretary General is responsible for the over all direction and management of the programmes and activities of the Organization. The Secretary General acts as the Secretary of the Council.

SUMMARY FOR MAJOR PROGRAMME I

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 838	888	1 437	4 163	1 012	1 428	1 082	1 114	1 708	3 904

<i>Link to Strategic Action Plan Key Activities:</i>	Provide leadership in the development and implementation of Key Activities
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1.1 PROGRAMME: ASSEMBLY

Objectives To provide the necessary support and services to enable the Assembly to perform its statutory responsibilities and other functions efficiently.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
-	-	526	526	-	26	-	-	579	579

1.2 PROGRAMME: COUNCIL AND SUBORDINATE BODIES

Objectives To provide the necessary support and services to the Council and its subordinate bodies to perform their statutory responsibilities and other functions efficiently.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
429	438	449	1 316	414	423	533	548	555	1 636

1.3 PROGRAMME: DIRECTION AND MANAGEMENT

Objectives Provide strategic direction to the Secretariat and manage the implementation of the Organization's mandate through the execution of the policies, directives and work programmes approved by the Assembly and the Council.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 409	450	462	2 321	598	979	549	566	574	1 689

MAJOR PROGRAMME II: AIR NAVIGATION

TABLE II – MAJOR PROGRAMME COST – AIR NAVIGATION

Regular Budget					Total	Extra - budgetary Resources
Programmes	2005-2007					
	2005	2006	2007			
	(thousands of U.S. dollars)					
2.1	Management, Coordination and Support	1 633	1 633	1 675	4 941	722
2.2	Aerodromes, Air Routes and Ground Aids (AGA)	602	615	631	1 848	
2.3	Accident Investigation and Prevention (AIG)	663	680	690	2 033	
2.4	Aeronautical Information Services and Aeronautical Charts (AIS/MAP)	1 061	1 091	1 119	3 271	
2.5	Air Navigation Bureau (ANB)	-	-	-	-	
2.6	Air Traffic Management (ATM)	1 018	1 044	1 062	3 124	
2.7	Communications, Navigation, and Surveillance System (CNS)	991	1 044	1 062	3 097	
2.8	Aviation Medicine (MED)	199	206	209	614	
2.9	Aeronautical Meteorology (MET)	530	544	553	1 627	
2.10	Operations/Airworthiness (OPS/AIR)	1 258	1 275	1 307	3 840	
2.11	Personnel Licensing, Flight Safety and Human Factors, Training, Air Navigation Aspect of Aviation Security and Audio-Visual Aids (PEL/TRG)	1 022	1 048	1 058	3 128	
2.12	Multi-disciplinary or Unspecified Air Navigation Meetings	47	47	47	141	
TOTAL - MAJOR PROGRAMME		9 024	9 227	9 413	27 664	722

Regular Budget					Total	Extra - budgetary Resources
TOTAL - MAJOR PROGRAMME	2005-2007					
	2005	2006	2007			
(Work years)						
Professional Staff	48	48	48	144	4.50	
General Service Staff	43	42	42	127	-	
(in thousands of U.S. dollars)						
Professional Staff	6 846	7 042	7 147	21 035	645	
General Service Staff	1 736	1 747	1 811	5 294	-	

INTRODUCTION

1. The requested budget level is not sufficient to sustain all the air safety initiatives of the organization as defined by the Assembly, during the 33rd session. Therefore, in order to spend in the best possible interest of safety a process of prioritization was applied and the resulting work programme is presented below. Further to the reduction in the staffing profile the figures for the Programme also include a significantly constrained mission budget that will require the development of closer integration of the work of Headquarters and regional offices.

2. The major programme is derived from Articles 37 and 44 of the ICAO Convention. Its objectives are to develop the principles and techniques of international air navigation and to foster the planning and development of international air transport.

3. In exercising its functions that are derived from Articles 37 and 44 of the Convention, the Air Navigation Bureau is responsible for:

- a) audit the degree of implementation of Standards, Recommended Practices, Procedures and Industry Accepted Practices as selected by the Assembly/Council;
- b) provision of expert Secretariat assistance required by the Assembly, the Council, the Air Navigation Commission and its panels and working groups, regional air navigation meetings and other air navigation meetings;
- c) preparation of studies and documentation for consideration by the Air Navigation Commission;
- d) preparation of commentaries on recommendation of air navigation meetings for international Standards, Recommended Practices and Procedures for submission to the Air Navigation Commission;
- e) preparation of material covering approved amendments;
- f) compilation of the list of differences between national regulations and practices and the international Standards;
- g) protect international civil aviation air navigation interests from encroachments upon safety-critical aspects;
- h) planning air navigation meetings and supporting documentation;
- i) cooperation with other international bodies in areas of common concern;
- j) support of the Technical Co-operation Bureau in the planning and implementation of air navigation facilities and services;
- k) provision of technical and operational advice on jointly financed facilities and services;
- l) assisting the development and maintenance of regional plans and regional supplementary procedures and coordinate this work with the development of SARPs and PANS;
- m) facilitating worldwide planning and implementation of air navigation systems/capabilities as per ICAO SARPs by providing expertise in selection and trade-off of technologies to regions, groups of States and/or individual States;
- n) encouraging States to provide the Organization with the current information on the progress of research and development projects of interest to ICAO; and

- o) ensure that the sixteen Annexes under its responsibility and the associated Procedures for Air Navigation Services (PANS) and guidance material take into account security considerations, and that the safety and security activities of the Organization are properly coordinated to achieve the best possible synergy between the two.

The Director of the Air Navigation Bureau serves as the Secretary of the Air Navigation Commission. The Deputy Director assists with work coordination and staff direction of the bureau.

4. The work programme of the bureau comprises continuing functions that are common to the whole bureau as well as specific projects that are envisaged for action only during the next triennium. In carrying out the functional missions that have devolved from Articles 37 and 44 of the Convention, and to keep in step with operational growth as well as technological changes in international civil aviation, and ad hoc short-term technical and administrative activities are required by the bureau. The increasing complexity and interrelationships of technical developments as well as associated problems will require monitoring and, frequently, in-depth studies.

5. Inevitably, during each triennium, the bureau also is called upon to respond to unexpected technical developments or totally unpredictable problems on which the Organization may wish to have a comprehensive technical analysis or to consider taking extraordinary actions. Such developments usually stem from natural phenomena, untoward social or political situations, air navigation service interruptions for various reasons, aviation accidents or incidents, and other unforeseeable events. These developments are formalized through SAP revisions, changing ANC objectives, evolving GASP elements and approved recommendations from meetings (e.g. 11th Air Navigation Conference).

SUMMARY FOR MAJOR PROGRAMME II

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
8 236	8 640	8 765	25 641	7 776	8 528	9 024	9 227	9 413	27 664

Extra-budgetary Resources

AVSEC PLAN OF ACTION (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
398	580	440	1 418	18	2	236	242	244	722

2.1 PROGRAMME: **MANAGEMENT, COORDINATION AND SUPPORT**

Issues and Challenges	Promote safety of flight in international air navigation. Develop international facilities and services so as to promote the safe and orderly growth of international civil aviation throughout the world. Keep pace with rapidly developing technology and guide its safe application in civil aviation. Update SARPs and related procedures and guidance material in light of current and anticipated technological developments in aircraft and aviation systems. Focus safety-related activities within ICAO on safety initiatives of GASP that offer the best dividend in terms of reducing accident numbers and rates worldwide. Provide secretariat assistance required by the Assembly, Council, Air Navigation Commission and its panels and working groups, regional air navigation meetings and other air navigation meetings.
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Objectives	Plan, develop, coordinate and supervise the implementation and administration of the air navigation programme including the provision of secretariat support. To keep up with the increasing demands of international civil aviation for regulatory material and supporting guidance with the constraints of limited resources.
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<i>Link to Strategic Action Plan Key Activities:</i>	A, B, C, D, E, G, H
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Expected Results by End 2007	Performance Indicators
a) Further progress in planning, developing and supervising air navigation activities.	Quality control, increased productivity and maintenance of deadlines.
b) Continued support of the Air Navigation Commission.	Quality control, increased productivity and maintenance of deadlines.
c) Continued support and reporting to governing and other deliberative bodies.	Satisfaction of members of bodies concerned, quality control and maintenance of deadlines.
d) Closer integration of activities, where relevant, within the Organization, notably the Regional Offices and Technical Co-operation Bureau.	Economies of cooperation; numbers of regional workshops, presentations and missions undertaken with and without Headquarters support. Consistency of technical cooperation projects with international requirements.
e) Maintenance of close relations with leading aviation organizations.	Increased productivity and less duplication of activities.
f) Increased automation.	Increased productivity.
g) Improved level and currency of expertise.	Participation in international civil aviation for a; training courses completed; and Performance Appraisal Reports.
h) Improved staff motivation.	Job satisfaction surveys.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
1 436	1 497	1 526	4 459	1 010	1 338	1 633	1 633	1 675	4 941

Extra-budgetary Resources

AVSEC PLAN OF ACTION (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
398	580	440	1 418	18	2	236	242	244	722

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Office automation	Local area network/applications	Continuing	A

2.2 PROGRAMME: **AERODROMES, AIR ROUTES AND GROUNDS AIDS (AGA)****Issues and Challenges**

To foster a harmonized and uniform development of aerodrome facilities and services globally for ensuring safety, regularity and efficiency of aircraft operation keeping in view the objectives laid down in Articles 28 and 37 of the Chicago Convention and Assembly Resolution A33-14, Appendices A, E and Q.

Objectives

Maintain the currency of Annex 14, Volumes I and II, and related documents. Undertake studies and provide guidance related to airport location, design and operation. Prepare, monitor and amend, as required, the aerodrome operations planning (AOP) part of the air navigation plans. Provide assistance to States as required.

Maintain one computer file: ICAO bird strike information system (IBIS) file that now contains over 100 000 entries.

Link to Strategic Action Plan Key Activities:	A.1, A.4, A.5, B.1, B.2, D.1, D.3, E.1, E.6
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Expected Results by End 2007

- a) Updated Annex 14, Volumes I and II, specifications to maintain their currency.

Performance Indicators

States' responses and conformance with Annex 14 provisions.

Expected Results by End 2007	Performance Indicators
b) Improved Annex 14 related manuals to keep pace with developments in the industry.	Availability of better, updated guidance to States to assist in implementation of SARPs.
c) Introduction of new specifications to improve further aerodrome operational safety.	Aerodrome safety enhancement globally.
d) Review of current specifications with the view to improving airport capacity without compromising safety.	Improved airport capacity without degradation of safety.
e) Monitoring airport privatization trends to guide States in ensuring safety of operations.	States' ability to ensure safety at their airports and thus meet their obligations under the Convention.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
484	498	512	1 494	371	397	602	615	631	1 848

2.2.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain awareness of technical trends and developments.

2.2.2 Maintenance of Annexes and related documents

Objectives: Analyze the adequacy of the provisions of Annex 14 and related documents, initiate amendment action when appropriate, ensure compatibility with other Annexes and analyze differences received with regard to the implementation of SARPs.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Updating of Annex 14	Amendments to Annex 14, Volumes I and II	1Q – 07	A
2. Analysis of differences between national regulations and international Standards	Supplements to Annex 14, Volumes I and II	4Q – 07	A
3. Updating of Annex related documents	Amendments of Annex related documents	3Q – 08	A

2.2.3 **Airport design**

Objectives: Coordinate ANB activities related to airport and airspace congestion. Continue studies on airport design specifications for improving the safety and capacity of airports with special emphasis on the requirements of new larger aircraft.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Airport design	Monitoring; Annex 14, Volume I	Continuing	A
2. Impact of new larger aeroplanes on Annex 14, Volume I and PANS-OPS (ANC Task No. AGA-8603)	Amendments to Annex 14, Volume I and PANS-OPS (Doc 8168)	4Q – 07	A
3. Take-off from runway/taxiway intersections (ANC Task No. AGA-9204)	Amendments to Annex 4 and Annex 14, Volume I	4Q – 04	A
4. Licensing/certification of aerodromes (ANC Task No. AGA-9801)	Amendment to Annex 14, Volume I and development of new related document	4Q – 07	A

2.2.4 **Visual aids**

Objectives: Review and update the Annex 14, Volume I specifications on visual aids for air navigation taking into account recent advances on the subject.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Visual aids for air navigation	Monitoring; Annex 14, Volume I	Continuing	A
2. Visual aids for land and hold short operations (ANC Task No. AGA-9802)	Amendments to Annex 14, Volume I	4Q – 07	B
3. Aerodrome lighting specifications (ANC Task No. AGA-9803)	Amendment to Annex 14, Volume I	4Q – 07	B
4. Design and monitoring of electrical systems/reliability of aerodrome lighting systems (ANC Task No. AGA-9804)	Amendments to Annex 14, Volume I and revision of <i>Aerodrome Design Manual</i> , Part 5	4Q – 07	A
5. Apron marking/retro-reflective markers (ANC Task No. AGA-9805)	Amendments to Annex 14, Volume I	4Q – 07	B
6. Modification of approach lighting configurations (ANC Task No. AGA-9806)	Amendments to Annex 14, Volume I	4Q – 07	A
7. Obstacles marking and lighting (ANC Task No. AGA-0302)	Amendment to Annex 14, Volume I	4Q – 07	A
8. Use of light emitting diode (LED) technology in visual aids (ANC Task No. AGA-0303)	Amendment to Annex 14, Volume I and updating <i>Aerodrome Design Manual</i> , Part 4	4Q – 07	B
9. Displaced threshold lighting (ANC Task No. AGA-0304)	Amendment to Annex 14, Volume I	4Q – 07	A

2.2.5 Surface movement guidance and control systems (SMGCS)

Objectives: Continue studies on improving specifications and guidance material related to surface movement guidance and control systems with special emphasis on visual aids component of SMGC.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Surface movement guidance and control	Monitoring; Annex 14, Volume I	Continuing	A
2. Advanced surface movement guidance and control systems (ANC Task No. AGA-9202)	Amendments to Annex 14, Volume I	4Q – 07	A

2.2.6 Heliports and stolports

Objectives: Develop specifications for siting, design, visual aids and other facilities for heliports, stolports and altiports.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Physical characteristics of heliports	Monitoring; Annex 14, Volume II	Continuing	B
2. Physical characteristics and visual aids for stolports	Monitoring; Annex 14, Volume I	Continuing	B
3. Visual aids for vertical take-off and landing (VTOL) operations (ANC Task No. AGA-9807)	Amendments to Annex 14, Volume II	4Q – 07	A
4. Review and update of Annex 14, Volume II (ANC Task No. AGA-0301)	Amendment to Annex 14, Volume II	4Q – 07	A

2.2.7 Bird and wildlife hazards to aircraft

Objectives: Develop proposals concerning means of reducing the bird and wildlife hazards and improving the reporting of bird and wildlife strikes to aircraft.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Bird hazard reduction	Monitoring; Annex 14, Volume I	Continuing	A
2. ICAO Bird Strike Information System (IBIS)	Annual bird strike analysis IBIS	Continuing	B
3. Bird strike and wildlife hazard reduction on or in the vicinity of airports (ANC Task No. AGA-0101)	Amendment to Annex 14, Volume I	4Q – 07	A

2.2.8 Operational information

Objectives: Develop procedures and techniques for the reporting of aerodrome data. Particular attention to be focused on reporting pavement strength and runway friction characteristics.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Runway friction characteristics	Monitoring; Annex 14, Volume I	Continuing	A
2. Friction measuring devices	Monitoring; Annex 14, Volume I	Continuing	B
3. Reporting pavement strength (ANC Task No. AGA-9301)	Amendment to Annex 14, Volume I	4Q – 07	B
4. Runway surface unevenness (ANC Task No. AGA-9501)	Amendment to Annex 14, Volume I	4Q – 07	B

2.2.9 Rescue and fire fighting

Objectives: Develop specifications for more efficient rescue and fire fighting equipment and procedures.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Rescue and fire fighting	Monitoring; Annex 14, Volume I	Continuing	A
2. Amounts of principal extinguishing agents (ANC Task No. AGA-8902)	Amendment to Annex 14, Volume I	4Q – 07	A
3. Aerodrome category for rescue and fire fighting (ANC Task No. AGA-8903)	Amendment to Annex 14, Volume I	4Q – 07	A
4. Specifications related to rescue and fire fighting vehicles (ANC Task No. AGA-9401)	Amendment to Annex 14, Volume I	4Q – 07	B

2.2.10 Regional air navigation plans

Objectives: Provide assistance for the development and amendment of regional air navigation plans (ANPs).

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Regional planning	Amendments and meetings ANPPs	Continuing	A
2. Monitoring regional developments	Monitoring ANPPs	Continuing	B
3. Implementation support	Support to States ANPPs	Continuing	B

2.2.11 **Technical support**

Objectives: Provide technical support to and maintain liaison with States, international organizations and other parts of the Organization.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical support to States	Advice and assistance	Continuing	A
2. Technical support to other ANB sections	Advice and assistance	Continuing	A
3. Technical support to TCB and other ICAO bureaux	Advice and assistance	Continuing	B
4. Technical support to Regional Affairs Office and regional offices	Advice and assistance	Continuing	B
5. Liaison with international organizations and other agencies	Coordination	Continuing	A
6. Planning and conducting seminars/workshops	Assist implementation	Continuing	B

2.3 PROGRAMME: **ACCIDENT INVESTIGATION AND PREVENTION (AIG)**

Issues and Challenges

The ultimate goal of this programme is the prevention of aircraft accidents. This goal is reflected in the objectives of GASP, which are to reduce the number of accidents and fatalities worldwide, irrespective of the volume of air traffic but particularly in those regions where they remain high. In addition, the expansion of the ICAO Universal Safety Oversight Audit Programme into the field of accident investigation (Annex 13) requires support from the AIG Section.

To provide mechanisms and guidance to facilitate international cooperation in the investigation of accidents and incidents, in the determination of the causes, the development of safety recommendations and their effective dissemination.

To promote safety awareness worldwide by facilitating the effective sharing and use of aviation safety information from sources other than accident investigations, while protecting the sources of such information.

To identify those elements of the aviation system that can impair safety and recommend corrective action.

To upgrade the Accident/Incident Data Reporting (ADREP) system to meet demands for more timely and comprehensive information and to cope with the increased volume of reporting of accidents and incidents.

Objectives

Keep Annex 13 and the *Manual of Aircraft Accident and Incident Investigation* current. Provide assistance to States in implementing and applying Annex 13 SARPs.

Monitor the development of investigation principles and techniques. Collect and disseminate best practices to States.

Conduct training seminars in accident investigation and provide States with guidance on the conduct of investigations.

Assist in the development of the Annex 13 aspects of the expansion of the audit programme and training packages in the field of accident investigation.

Develop guidance/training material related to hazards at aircraft accident sites.

Study possible solutions to the funding of large accident investigations.

Upgrade flight recorder requirements for use in investigations.

Develop safety indicators to identify problem areas and establish safety trends.

Objectives

Based on the safety indicators, develop accident prevention programmes in cooperation with States and industry, aimed at specific accident types.

Monitor developments in system safety concepts and practices in order to keep the prevention programme current.

Progress AIG related aspects of the ICAO Global Aviation Safety Plan (GASP).

Facilitate the flow of safety information through actions aimed at protecting the sources of such information.

Undertake studies and provide guidance on accident prevention matters.

Contribute to other ICAO safety projects, such as CFIT/ALAR and the integration of human factors considerations into ICAO provisions.

Conduct seminars in accident prevention.

Keep the *Accident Prevention Manual* current.

Operate and maintain the Accident/Incident Data Reporting (ADREP) System, which currently contains some 31 500 records.

Annually process some 1 000 accident/incident reports received from States, 100 requests for information from the ADREP database, and over 100 inquiries from the public.

Develop a web-based data system to permit electronic reporting by States as well as the dissemination of ADREP data to States.

Publish ADREP summaries of reports received.

Produce the ADREP annual statistics.

Keep the *Accident/Incident Reporting (ADREP) Manual* current.

Develop and maintain an electronic library of accident final reports.

Develop and maintain an AIG Web page.

Develop a global aviation database taxonomy.

Link to Strategic Action Plan Key Activities:	A.3, A.4, B.1, B.2, E.1
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Expected Results by End 2007**Performance Indicators**

- | | |
|--|--|
| a) Current Annex 13. | Timely processing of amendments. On-line provision of related working papers. |
| b) Conduct of accident investigation seminars. | Satisfaction of States with the quality of the seminars. |
| c) Current <i>Manual of Aircraft Accident and Incident Investigation</i> . | Satisfaction of States with the guidance material provided. Level of demand for the manual. |
| d) Current <i>Accident Prevention Manual</i> . | Satisfaction of States with the guidance material provided. Level of demand for the manual. |
| e) Current <i>Accident/Incident Reporting (ADREP) Manual</i> . | Manual in line with technical developments of the ADREP system. |
| f) Current ADREP system. | ADREP system in line with evolving technology. Controlled access to ADREP data via the Web. Electronic library operational and used. |
| g) Conduct of accident prevention seminars. | Satisfaction of States with the quality of the seminars. |
| h) Conduct of ADREP workshops. | Satisfaction of States with the quality of the workshops. |

Expected Results by End 2007	Performance Indicators
i) Annual safety briefings conducted.	Satisfaction of ICAO bodies with the quality and relevance of the information provided.
j) Publication of safety indicators.	Use of safety indicators in the work of ICAO.
k) Briefings and guidance material on accident/incident trends.	Satisfaction of States regarding: timeliness and relevance of safety briefings.
l) Advice/support to States, international organizations and other ICAO bodies.	Satisfaction of States regarding: frequency, timeliness and accuracy of the advice given.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
532	546	561	1 639	616	634	663	680	690	2 033

2.3.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain awareness of technical trends and developments.

2.3.2 Maintenance of Annexes and related documents

Objectives: Analyze the adequacy of the provisions of Annex 13 and related documents, initiate amendment action when appropriate, ensure compatibility with other Annexes and analyze differences received with regard to the implementation of SARPs.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Maintain the currency of Annex 13 (ANC Task No. AIG-9202)	Amendments to Annex 13	Continuing	A
2. Analysis of differences between national regulations and international Standards	Supplements to Annex 13,	Continuing	A
3. Updating of Annex related documents	Amendments of Annex related documents	Continuing	A
4. Study of confidentiality of accident records. (ANC Task No. AIG-9902)	Amendment proposals for Annex 13	4Q – 07	A
5. Provide assistance to States in implementing and applying Annex 13 SARPs, monitor the application of investigation principles and techniques and assist States by providing guidance for the conduct of investigations	Assistance to States	Continuing	A

2.3.3 Accident investigation

Objectives: Provide assistance to States in applying Annex 13 SARPs, monitor the application of investigation principles and techniques and assist States by maintaining Annex 13 and related guidance material current. Inform States of accident reports available in other States for investigation and prevention purposes. Review the current state of flight recorder technology with a view to developing amendments to the appropriate ICAO provisions consistent with the accident investigation objectives, operational considerations, future air navigation systems and accident prevention objectives. Review and amend the format of the Final Report contained in the Appendix to Annex 13 and to revise and update the *Manual of Aircraft Accident Investigation* (Doc 6920). Study the issues related to hazardous material at aircraft accident sites.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Monitor developments in accident investigation techniques and practices, and provide guidance for the conduct of investigations	Assistance to States	Continuing	A
2. Flight recorder developments (ANC Task No. AIG-9201)	Amendments to Annex 6, update guidance material	4Q – 06	A
3. Updating of Manual of Aircraft Accident Investigation (ANC Task No. AIG-9202)	Amendments to Doc 6920	1Q – 07	A
4. Preparing Aircraft Accident Digest	Annual digests of selected aircraft accident reports from States (<i>Council Dec 86/20</i>)	Continuing	A
5. Regional accident investigation workshops	Facilitation of investigation cooperation, investigation material, expert contacts, resolution of investigation difficulties (<i>A21-20, AIG/92, AIG/99</i>)	Continuing	A
6. Conduct study on hazardous materials at accident sites (ANC Task No. AIG-0003)	Guidance material on hazardous materials at accident sites	4Q – 06	A
7. Study possible solutions to the funding of large accident investigations	Guidance material on the funding of large accident investigations	4Q – 07	C
8. Review the participation of States of code-share and alliance partners in the investigation of accidents and incidents	Guidance material on the participation of States of code-share and alliance partners in the investigation of accidents and incidents.	4Q – 07	C

2.3.4 Accident prevention

Objectives: Coordinate the application of the accident prevention concept, principles and techniques in the technical work of ANB and assist States in the implementation of prevention programmes within their administrations and the aviation industry. Prepare and publish appropriate prevention material in ICAO documents. Plan and execute accident prevention seminars to include human factors.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Flight safety and accident prevention (ANC Task No. AIG-9002)	Enhance ICAO flight safety and accident prevention programme (ANC (128-1 and 12))	Continuing	A
2. Regional accident prevention seminars	Accident prevention material, technical papers, slides, videos, posters.	Continuing	A
3. Accident Prevention aspects of GASP (ANC Task No. AIG-9002)	Progress the aims of GASP.	Continuing	A
4. Updating of aviation safety indicators (ANC Task No. AIG-9803)	Up-to-date agreed aviation safety indicators	Continuing	A
5. Facilitate and improve the flow of safety information in the industry	Standardized taxonomies for safety data exchange.	4Q – 07	B
6. Develop, in cooperation with States and industry, accident prevention programmes aimed at specific accident types	Input into States' and industry accident prevention programmes.	Continuing	B
7. Develop appropriate policies and guidance to foster the voluntary reporting of occurrences, including the means to adequately protect information and data sources	Input into Flight Safety Foundation (FSF) and Global Aviation Information Network (GAIN) related activities.	Continuing	A

2.3.5 Accident/Incident Data Reporting (ADREP) System

Objectives: Develop an on-line aviation safety information system based on the existing ADREP system and the state-of-the-art of aviation occurrence database technology within States and other organizations. Operate, maintain and improve the ADREP system for the purpose of providing accurate and complete data in support of accident prevention and investigation activities within States, and in support of ANB technical work programmes. Develop web-interface for ADREP. Develop on-line electronic library. Develop database for safety recommendations. Assist States as appropriate, participate in international efforts to develop a standardized data exchange format and review the global accident scene on the basis of ADREP data.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. ADREP 2000 (ANC Task No. AIG- 9804, AIG-9802)	Update of related guidance material. Inclusion of new taxonomies.	Continuing	A
2. ADREP system operation and maintenance (ANC Task No. AIG-9804)	Improvement in over-all system operation in line with technological developments. ANC (70-11).	Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
3. Improvement of ADREP on-line data entry (ANC Task No. AIG-9804)	ADREP on-line data entry (AIG/99).	Continuing	A
4. ADREP data dissemination (ANC Task No. AIG-9804)	ADREP reports –bi-monthly summaries.	Continuing	A
5. Quality control of ADREP data (ANC Task No. AIG 9804)	Accurate ADREP products.	Continuing	A
6. Ad hoc requests from States for ADREP data (ANC Task No. AIG-9804)	Report printouts, statistics, studies.	Continuing	A
7. Maintenance of on-line access to ADREP (ANC Task No. AIG-9804)	ADREP on-line accessibility	Continuing	A
8. Maintenance of electronic library of final reports on major accidents (ANC Task No. AIG-0005)	Up-to-date Electronic library of final reports on major accidents (AIG/99)	Continuing	A

2.3.6 Technical support

Objectives: Provide technical support to and maintain liaison with States, international organizations and other parts of the Organization.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical support to States	Advice and assistance	Continuing	A
2. Technical support to other ANB sections	Advice and assistance	Continuing	A
3. Technical support to TCB and other ICAO bureaux	Advice and assistance	Continuing	A
4. Technical support to Regional Affairs Office and regional offices	Advice and assistance	Continuing	A
5. Liaison with international organizations and other agencies	Coordination of studies and safety initiatives	Continuing	A
6. Planning and conducting seminars/workshops	Assist implementation of Annex 13 related provisions	Continuing	A
7. CFIT Task force (ANC Task No. OPS-9103)	Provision of ADREP report printouts, statistics and studies	Continuing	A
8. Support for United Nations aircraft operations	Expert assistance and guidance	Continuing	A

2.4 PROGRAMME: **AERONAUTICAL INFORMATION SERVICES AND
AERONAUTICAL CHARTS (AIS/MAP)**

**Issues and
Challenges**

There is a need to update SARPs in Annexes 4 and 15 and guidance material in light of current and anticipated technological developments and the evolving demand for the provision of quality aeronautical information in support of the global air traffic management system. The global interchange of aeronautical information including charts and electronic terrain data through a computerized aeronautical information services system would facilitate the maintenance and provision of high-quality aeronautical information to any user, anytime, anywhere, and would enable States and other users to access aeronautical information in textual or graphical form on a real-time basis. The main challenge will be to foster the development of such a global system on the basis of new supporting SARPs and in preparation for worldwide implementation of the system.

The planning and implementation of the worldwide infrastructure of facilities and services should be guided by an operational concept and requirements for an integrated global air traffic management system, which should be translated into requirements for systems, facilities and services to be provided by States and reflected in the air navigation plan, comprising the sum of all regional air navigation plans.

Objectives

To continue to maintain the currency of Annexes 4 and 15, the *Procedures for Air Navigation Services – ICAO Abbreviations and Codes* (PANS-ABC) and related documentation by preparing amendments to the Annexes and documents. Undertake studies and provide guidance on aeronautical information services and charts, aeronautical and terrain databases, WGS-84, quality systems, AIS/MAP training and other AIS and MAP matters. Provide technical expertise concerning the aeronautical information and charts subject to the Assembly, Council and the Air Navigation Commission.

To foster maintenance and interchange of quality electronic aeronautical information including charts and electronic terrain data through establishing and implementing a global network of a computerized Aeronautical Information Services system.

To improve maintenance and updating of air navigation planning material including charts and regional supplementary procedures (SUPPS). To ensure timely provision of air navigation planning and cartographic services to regional offices, meetings, States and other interested parties through online availability of quality air navigation planning data and charts. To continue providing customized charts for contingency measures taken by ICAO and/or specific regional planning in different complex political and other aviation safety related situations. To continue to maintain the Airport Characteristics Data Bank (ACDB) and assign/maintain aircraft type designators, three-letter and telephony designators, location indicators, aeronautical information services provided by States and aeronautical chart catalogue. Continue to support regional seminars and training, provide technical reference and research library service from the States' aeronautical information publications (AIPs) and charts, analyze States' AIP and differences filed to Standards contained in Annexes 4 and 15.

To continue developing and maintain the AIS/MAP database that supports preparation of planning and service documents listed in the paragraph above. Provide Web-based service of the following applications for Intranet/Internet use: WGS-84; Airport Characteristics Data Bank (ACDB); aircraft type designators; designators for aircraft operating agencies, aeronautical authorities and services; location indicators; five-letter name codes; and air navigation plans (ANPs) and facilities and services implementation documents (FASIDs) including associated charts.

<i>Link to Strategic Action Plan Key Activities:</i>	A.3, A.4, A.5, B.1, B.2, D.1, D.3, E.1, E.6, E.7, E.9, G.5, H.3, H.4, H.5, H.7, H.8
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Expected Results by End 2007**Performance Indicators**

- | | |
|--|--|
| a) Timely production of high quality working papers to maintain the currency of Annexes 4, 15 and the PANS-ABC. | The percentage of working papers submitted by the planned date. The satisfaction of members of the Council and the Air Navigation Commission as reflected by their comments. |
| b) Agreement on a global network of a computerized Aeronautical Information Services system and on the interchange format for aeronautical data. | Satisfaction of the aviation community on the agreement reached. Improved aeronautical information service to users. |
| c) Improvement in the quality and quantity of AIS/MAP guidance material and technical advice available to States. | Increased production of high quality guidance material and training aids. |
| d) Implemented Web-based AIS/MAP database for the preparation, maintenance and provision of air navigation planning data including charts to all interested users. | The percentage of air navigation planning material submitted by the planned meeting date. The satisfaction of users as reflected by their comments. |
| e) Improvement in the timeliness, quality and availability of regional planning and service documents produced by AIS/MAP. | The percentage of documents submitted by the planned date to Document Control. The number of documents published on the Web and available on CD-ROM. |
| f) Increase the quantity, functionality and availability of cartographic services. | Increase in the quantity and scope of cartographic production (e.g. wall charts, CD-ROM and web formats). |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
783	874	900	2 557	733	802	1 061	1 091	1 119	3 271

2.4.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain awareness of technical trends and developments.

2.4.2 Maintenance of Annex 4 and related documents

Objectives: Analyze the adequacy of the provisions of Annex 4 and related documents, initiate amendment action when appropriate, ensure compatibility with other Annexes, and analyze differences received with regard to the implementation.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Updating of Annex 4	Amendments to Annex 4	Continuing	A
2. Analysis of differences between national Regulations and international Standards	Supplements to Annex 4	Continuing	A
3. Updating of Annex related documents	Amendments to Annex related documents	Continuing	A
4. Electronic aeronautical charts for cockpit display (ANC Task No. AIS-9801)	Amendments to Annex 4	4Q – 07	A
5. Charting of area navigation and required navigation performance-based procedures (ANC Task No. AIS-9804)	Amendments to Annex 4	4Q – 07	A
6. Aerodrome obstacle charts (ANC Task No. AIS-9805)	Amendments to Annex 4	4Q – 07	A

2.4.3 Aeronautical charts services

Objectives: Provide advice to States on cartographic matters; publish a guidance manual related to Annex 4; assist States by means of critiques to improve their charting programmes; provide advice on cartographic matters and on States' aeronautical charts by means of a chart library and audio-visual aids; provide a chart production service including customized charts for contingency planning.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Provision of advice and assistance to States	Assistance	Continuing	A
2. Updating of Aeronautical Chart Manual (Doc 8697)	Amendments to Doc 8697	Continuing	A
3. Preparation of critiques on States' aeronautical charts	Critique	Continuing	A
4. Maintenance of chart library	Updated library	Continuing	A
5. Updating of Aeronautical Chart Catalogue (Doc 7101)	Doc 7101	Currently suspended	C
6. Provision of a chart production service, including web charting applications, for the HQ offices and sections, regional offices and regional air navigation and other meetings	Charts	Continuing	A

2.4.4 Maintenance of Annex 15 and related documents

Objectives: Analyze the adequacy of the provision of Annex 15 and related documents, initiate amendment action when appropriate, ensure compatibility with other Annexes, and analyze differences received with regard to the implementation of SARPs.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Updating of Annex 15	Amendments to Annex 15	Continuing	A
2. Publication of differences between national regulations and international Standards contained in Annex 15	Supplements to Annex 15	Continuing	A
3. Updating of Annex related documents	Amendments to Annex related documents	Continuing	A
4. Aeronautical data bases (ANC Task No. AIS-9401)	Amendments to Annex 15	4Q – 06	A
5. Electronic Terrain Data (ANC Task No. AIS-9802)	Amendments to Annex 15	4Q – 06	A
6. Electronic exchange of aeronautical information (ANC Task No. AIS-9806)	Amendment to Annex 15	4Q – 06	A
7. Automated aeronautical information systems (ANC Task No. AIS-0001)	Amendment to Annex 15	4Q – 06	A

2.4.5 Aeronautical information services (AIS)

Objectives: Assist States in the provision of aeronautical information services (AIS); provide research and information service on AIS matters, supported by a library of States' Aeronautical Information Publications, NOTAM and circulars to the Organization and external users.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Provision of technical advice to States	Technical advice related to Annex 15	Continuing	A
2. Updating of AIS Manual (Doc 8126)	Amendments to Doc 8126	Continuing	A
3. Preparation of critiques on States' aeronautical information publications	Critique States' AIP	Continuing	A
4. Updating of Aeronautical Information Services Provided By States (Doc 7383)	New edition Doc 7383	Continuing	C
5. Updating of WGS-84 Manual (Doc 9674)	Amendments to Doc 9674	Continuing	A
6. Development of AIS/MAP personnel training course	Doc (new)	Continuing	A
7. Maintenance of AIS library	Updated library	Continuing	A

2.4.6 ICAO abbreviations, codes, indicators and designators

Objectives: Analyze, develop, maintain, process and publish, including Web availability, standardized abbreviations, codes, indicators and designators for use in ICAO documents and for international operational use by States.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Updating of Procedures for Air Navigation Services — Abbreviations and Codes (PANS-ABC) (Doc 8400)	Amendments to Doc 8400	Continuing	A
2. Updating of Location Indicators (Doc 7910)	New Edition Doc 7910 and web availability	Continuing	A
3. Updating of Designators for Aircraft Operating Agencies, Aeronautical Authorities and Services (Doc 8585)	New Edition Doc 8585 and web availability	Continuing	A
4. Updating of Aircraft Type Designators (Doc 8643)	New Edition Doc 8643 and web availability	Continuing	A
5. Updating of name-code database for significant navigation points	On-line service/web availability	Continuing	A

2.4.7 Regional air navigation plans, supplementary procedures and CNS/ATM planning

Objectives: Provide assistance for the development, including Web availability, and amendment or regional air navigation plans (ANPs) and regional supplementary procedures (SUPPs).

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Regional planning	Amendments and meetings ANPPs Doc 7030	Continuing	A
2. Monitoring regional developments	Monitoring ANPPs	Continuing	A
3. Implementation support	Support to States ANPPs	Continuing	A
4. Maintaining and updating of Air Navigation Plan Publications (ANPPs) and Facilities And Services Implementation Documents (FASIDs)	Amendments to ANPPs Doc 7474, Doc 8733, Doc 7754, Doc 8755, Doc 9634, Doc 9635, Doc 9673 and Web availability	Continuing	A
5. Updating of Regional Supplementary Procedures (Doc 7030)	Amendments to SUPPs Doc 7030	Continuing	A
6. Updating of CNS/ATM Global Plan	Amendments to Global Plan	Continuing	A

2.4.8 Airport Characteristics Data Bank (ACDB)

Objectives: Develop computer databases and programmes, in addition to ongoing activities, to assist in the planning for new aircraft types and the monitoring of implementation of regional air navigation plans.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Collection, analysis, update and publication of data on airport characteristics	ACDB printed documents ACDB on-line service/Web availability	Continuing	B
2. Monitoring future developments	Monitoring	Continuing	B
3. Further development of ACDB and integration into the aeronautical data base for ANPP production	Improvements in ACDB	Continuing	B

2.4.9 Technical support

Objectives: Provide technical support to and maintain liaison with States, international organizations and other parts of the Organization.
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<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical support to States	Advice and assistance	Continuing	A
2. Technical support to other ANB sections	Advice and assistance	Continuing	A
3. Technical support to TCB and other ICAO bureaux	Advice and assistance	Continuing	A
4. Technical support to Regional Affairs Office and regional offices	Advice and assistance	Continuing	A
5. Liaison with international organizations and other agencies	Coordination	Continuing	A
6. Planning and conducting seminars/workshops	Assist implementation	Continuing	A

2.5 PROGRAMME: AIR NAVIGATION BUREAU (ANB)

Elements relating to administrative matters are assimilated in Programme 2.1: Management, Coordination and Support.

2.6 PROGRAMME: AIR TRAFFIC MANAGEMENT (ATM)

Issues and Challenges

One of the keys to maintaining the vitality of civil aviation is to ensure that a safe, secure, efficient, and environmentally sustainable air navigation system is available at the global, regional and national levels. The ATM Section is deeply involved in strategies to deal effectively with these issues and to address the continued growth in civil aviation. The primary effort and the long-term strategy is to ensure the implementation of an air traffic management system that allows maximum use to be made of the enhanced capabilities provided by technical advances both in the air and on the ground. This will, in turn, assist the international civil aviation community to transition from the air traffic control environment of the 20th Century to the integrated and collaborative air traffic management system needed to meet aviation's needs in the 21st Century.
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Objectives

To address the challenges and issues above, several objectives must be met. These include providing a description of how the emerging and future ATM system should operate and developing the Standards, procedures and ATM requirements needed to direct the implementation of CNS/ATM technology so that it results in an interoperable and seamless ATM system. There are several performance and safety-related issues that will be progressed as part of the overall effort related to improvement of ATM globally, which include development of guidance material on language proficiency requirements and safety management, further development of the concept of required total system performance (RTSP) and implementation of a runway safety education and awareness campaign. Other objectives include the updating of Annexes 2, 11, 12 and related documents, particularly the PANS-ATM; undertaking studies and providing guidance on matters relating to rules of the air and the organization, practice, procedures and implementation of air traffic services (ATS) and search and rescue (SAR) services; reviewing and coordinating proposals for amendment of Regional Air Navigation Plans and Regional Supplementary Procedures; undertaking real-time ATS contingency planning and crisis management; and maintaining liaison with international organizations.

<i>Link to Strategic Action Plan Key Activities:</i>	B.1, D.3, D.5, D.7, E.6
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Expected Results by End 2007

Performance Indicators

- | | |
|--|--|
| <p>a) Amendments to Annexes 2, 11, and the PANS-ATM, in light of changing technology, new procedures and a set of emerging ATM requirements.</p> | <p>The successful convening and completion of the Eleventh Air Navigation Conference in 2003, with an agreement on the utility of the ATM operational concept. Provisions for ATS data link applications completed. Update of the ATSP Manual, the SOIR Manual and the Manual on A-SMGCS.</p> |
| <p>b) Development of ATM requirements for, <i>inter alia</i>, communications, navigation and surveillance.</p> | <p>The successful convening and completion of the Eleventh Air Navigation Conference in 2003, with an acceptance or endorsement of the ATM operational concept and agreement on the need to develop ATM requirements. Set of ATM requirements finalized. The concepts of RCP, RNP and RSP further progressed.</p> |
| <p>c) Development of provisions necessary for implementation of ATM safety management systems and for a systems safety approach to implementation of ATM systems. Assist States with implementation of safety management systems through seminars and workshops.</p> | <p>Implementation of safety management systems and a systems safety approach to ATM by States.</p> |
| <p>d) Advance the work on required total system performance (RTSP) by setting performance targets and establishing the means for measuring performance of the future ATM system, including safety.</p> | <p>The successful convening and completion of the Eleventh Air Navigation Conference in 2003, with an acceptance of the need to develop performance requirements for the future ATM system and to progress the concept of RTSP. Development of the means and metrics related to the measurements and achievement of performance targets.</p> |

Expected Results by End 2007	Performance Indicators
e) Implementation of a runway safety education and awareness campaign.	Convening of a series of runway safety seminars and development of a runway safety toolkit.
f) Harmonize search and rescue provisions internationally.	Amendments to Annex 12 and amendment of the International Aeronautical and Maritime Search and Rescue Manual.
g) Management of real time ATC contingency planning and implementation of contingency plans.	Contingency plans approved and, where necessary, successfully implemented.
h) Advice to States regarding ICAO provisions.	Satisfaction of States regarding the response to queries.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
933	955	982	2 870	1 005	1 027	1 018	1 044	1 062	3 124

2.6.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain awareness of technical trends and developments.

2.6.2 Maintenance of Annexes and related documents

Objectives: Analyze the adequacy of the provisions of Annexes 2, 11, 12 and related documents, including the PANS-ATM and initiate amendment action when appropriate; ensure compatibility with other Annexes and analyze differences received with regard to implementation of SARPs and in light of data received as a result of the safety oversight audits of Annex 11 and the PANS-ATM.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Updating of Annexes 2, 11 and 12 and Doc 4444	Amendments to Annexes 2, 11 and 12 and Doc 4444	Continuing	A
2. Analysis of differences between national regulations and international standards	Supplements to Annexes 2, 11 and 12 and Doc 4444	Continuing	A
3. Updating of Annex related documents	Amendments to Annex related documents	Continuing	A

2.6.3 Air traffic management (ATM) requirements for communications, navigation, and surveillance (CNS)

Objectives: Support the evolutionary design and development of an interoperable, seamless and global ATM system with the aim of realizing the benefits expected from implementation of CNS/ATM systems, based on a common ATM concept. In follow-up to the Eleventh Air Navigation Conference, develop the ATM functional and operating requirements for a global ATM system, using the ATM operational concept as the basis. From the ATM requirements, develop the SARPs, procedures and guidance material necessary to cater to the development and implementation of the emerging and future ATM system. Further develop the concept of required total system performance (RTSP) to serve as the means to ensure that the emerging and future ATM system meets the performance objectives established on the basis of the aviation community's expectations.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Global air traffic management (ANC Task No. ATM-9202)	Amendments to Annexes 2 and 11, Doc 4444 and Doc 9750 Develop ATM system requirements emerging from the global ATM operational concept	4Q – 07 4Q – 06	A
2. Interoperability and functional integration of flight operations, ATS, ATFM and tactical ASM (ANC Task No. ATM-9510)	Amendments to Annexes 2 and 11 and Doc 4444	4Q – 07	A
3. Required total system performance (ANC Task No. ATM-9501)	Draft policy statement Develop performance parameters and metrics to measure performance	3Q – 05 Continuing	A
4. ATM requirements for communications (ANC Task No. ATM-9502)	Amendments to Annexes 2, 6 and 11 and Doc 4444 Develop set of ATM requirements	4Q – 06 Continuing	A
5. ATS applications for air-ground data links (ANC Task No. ATM-9102)	Amendments to Annex 11, Doc 4444 and Doc 9694	3Q – 05	A
6. Data interchange between automated ATS systems (ANC Task No. ATM-9103)	Amendments to Annex 11 and Doc 4444	3Q – 05	A
7. ATM requirements for navigation (ANC Task No. ATM-9503)	Amendments to Annexes 2, 6 and 11 and Doc 4444 Develop set of ATM requirements	4Q – 06 Continuing	A
8. ATM requirements for surveillance (ANC Task No. ATM-9504)	Amendments to Annexes 2, 6, and 11 and Doc 4444 Develop set of ATM requirements	4Q – 06 Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
9. ADS-B traffic situational awareness and airborne separation assurance (ANC Task No. ATM-0002)	Amendments to Annex 11 and Doc 4444	3Q – 05	A
10. Review of secondary surveillance radar (SSR) transponder and collision avoidance system carriage requirements	Amendments to Annex 11 and Doc 4444	Continuing	B

2.6.4 **Airspace Management (ASM)**

Objectives: Facilitate the optimal use of airspace, organized so as to provide for efficiency of service, while improving existing levels of safety. Develop the SARPs, procedures and guidance material necessary to ensure airspace design that provides safe aircraft operations for the intended phases of flight. This includes navigation along the intended flight path, obstacle avoidance and support of separation minima that accommodates system capacity and safety.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Airspace infrastructure planning (ANC Task No. ATM-9505)	Guidance material	3Q – 06	A
2. Separation between aircraft (ANC Task No. ATM-6301)	Amendments to Annexes 2, 6 and 11 and Doc 4444, Doc 7030, Doc 9574, Doc 9613 and Doc 9689	Continuing	A
3. Updating and harmonization of separation minima in regional SUPPs and consolidation for inclusion in the PANS-ATM	Amendments to Doc 4444 and Doc 7030	2Q – 04	A
4. Minimum distance between parallel instrument runways (ANC Task No. ATM-9001)	Amendments to Annex 14, Doc 4444, Doc 8168 and Circ 207	Continuing	C

2.6.5 **Air Traffic Services (ATS)**

Objectives: Develop SARPs, procedures and guidance material necessary to facilitate global harmonization and efficiency of ATS. Develop the provisions needed for implementation of ATS data link applications including automatic dependent surveillance (ADS), ADS-broadcast and controller pilot data link communications. Develop guidance material to support States with implementation of safety management systems to facilitate implementation of systematic and appropriate safety management programmes to ensure that appropriate levels of safety are achieved globally. Conduct a runway safety education and awareness campaign aimed at improving runway safety.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Revision of the provisions relevant to air traffic services (ANC Task No. ATM-6901)	Amendments to Annexes 2 and 11 and Doc 4444	Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
2. Simultaneous operations on intersecting and same runways (ANC Task No. ATM-9203)	New manual and amendments to Doc 4444	3Q – 04	A
3. ADS systems and procedures (ANC Task No. ATM-9506)	Amendments to Annexes 1 and 11 and Doc 4444	4Q – 04	B
4. A-SMGCS (ANC Task No. ATM-9703)	New manual and amendments to Annexes and PANS	3Q – 04	A
5. Review and monitoring of national ATS procedures and provision of advice, as necessary	Correspondence	Continuing	A
6. Runway incursions (ANC Task No. ATM-0101)	Amendments to Annexes 2, 11 and Doc 4444 Education and awareness campaign	2Q – 04	A
7. Development of an ATS applications manual	New Manual	4Q – 04	A
8. Update the ICAO Model Flight Plan Form (ANC Task No. ATM-0301)	Amendments to Doc 4444	4Q – 06	A
9. Safety certification of ATM system (ANC Task No. ATM-0402)	Annex 11	2Q – 06	A
10. ATM safety management (ANC Task No. ATM-0403)	Annex 11 Doc 4444 New manual	4Q – 07	A

2.6.6 Air traffic flow management (ATFM)

Objectives: Develop the SARPs, procedures and guidance material necessary to facilitate implementation of demand/capacity balancing to ensure an optimal flow of air traffic, taking due account of available capacity of the global air traffic control system.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. ATFM systems and procedures (ANC Task No. ATM-9509)	Amendments to Annexes 2, 11 and Doc 4444	4Q – 07	C

2.6.7 Contingency planning and crisis management

Objectives: Provide technical support in relation to real time ATC contingency planning and crisis management to ensure the safety of international operations during crises; coordinate the implementation of contingency procedures.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. In-flight emergency response procedures for air traffic controllers (ANC Task No. ATM-0401)	Amendments to Annex 11 and Doc 9426	4Q – 06	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
2. Technical support during real-time ATC contingency situations	Advice and assistance (Amend Annex 11 and Doc 9426)	Continuing	A
3. Implementation of contingency procedures	Coordination Annex 11 and Doc 9426	Continuing	A

2.6.8 Search and rescue (SAR)

Objectives: Develop an amendment to Annex 12. Follow up with consequential amendments to regional air navigation plans and supplementary procedures, initiating revised concepts of data to be documented. Rewrite the ICAO Cospas/Sarsat Circular, to include details of contemporary space and ground segment hardware and appropriate procedures. Develop comprehensive amendments to the International Aeronautical and Maritime SAR (IAMSAR) Manual. Continue the education campaign for greater compliance with electronic locator transmitter (ELT) carriage and registration requirements. Render assistance to the African Civil Aviation Commission (AFCAC) in their efforts to conduct a long-term project for rehabilitation of SAR on the African continent.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Search and rescue requirements for ELTs and communications (ANC Task No. ATM-9402)	Amendments to Annexes 10 and 12, Doc 9731 and Circ 185	3Q – 04	C
2. Harmonization of ICAO and IMO SAR procedures (ANC Task No. ATM-0202)	Amendments to Doc 9731	3Q – 04	A

2.6.9 Regional air navigation plans and supplementary procedures

Objectives: Provide assistance for the development and amendment of regional air navigation plans (ANPs) and regional supplementary procedures (SUPPs). Reformat the SUPPs in a simplified manner. Rationalize the SUPPs by amending the PANS-ATM to include all SUPPs provisions that have global applicability and by removing SUPPs provisions that have been included in the PANS.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Regional planning	Amendments and meetings ANPPs Doc 7030	Continuing	A
2. Monitoring regional developments	Monitoring ANPPs	Continuing	A
3. Implementation support	Support to States ANPPs	Continuing	A

2.6.10 Technical support

Objectives: Provide technical support to and maintain liaison with States, international organizations and other parts of the Organization.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical support to States	Advice and assistance	Continuing	A
2. Technical support to other ANB sections	Advice and assistance	Continuing	A
3. Technical support to TCB and other ICAO bureaux, particularly as related to the joint financing agreement with Iceland	Advice and assistance	Continuing	A
4. Technical support to Regional Affairs Office and regional offices	Advice and assistance	Continuing	A
5. Liaison with international organizations and other agencies	Coordination	Continuing	A
6. Planning and conducting seminars/workshops	Advice and assistance	Continuing	A

2.7 PROGRAMME: **COMMUNICATIONS, NAVIGATION, AND SURVEILLANCE (CNS)**

Issues and Challenges

The pace of technological development and its potential impact on aeronautical systems is continuously increasing, with a diversity of systems being marketed based on free competition and economic viability as much as on a need for diversity to ensure system performance and availability of service. While diversity and redundancy of systems could provide for robustness and continuity of service, there is a need to ensure seamless provision of services across different geographical areas. Judgement is required on which new systems qualify for standardization within ICAO and when such standardization is required. Detailed technical specifications of such systems need not necessarily be reflected in SARPs, where industry standardization is sufficient.

Due to growing demand for radio frequency spectrum and to the aggressive competition from non-aviation services, there is a need for securing and protecting the long-term availability of the electromagnetic spectrum allocated to the aeronautical communications, navigation and surveillance services. This requires support by States for the ICAO position at World Radiocommunication Conferences (WRCs) of the International Telecommunications Union (ITU).

Objectives

Maintain the currency of Annex 10 and related documents. Undertake studies and develop proposals relating to new communications, navigation and surveillance concepts, systems and functions. Maintain the currency of the communication, navigation and surveillance parts of the air navigation plans, regional supplementary procedures (SUPPs) and various manuals and circulars. Coordinate with the International Telecommunication Union and Regional Telecommunications Organizations on all matters concerning the electromagnetic spectrum allocated to the aeronautical communications, navigation and surveillance services and administer the use of these allocations. Coordinate with other UN and industry organizations on matters of mutual interest in order to ensure that communications, navigation and surveillance requirements for international civil aviation are met in a timely and cost-effective manner. Undertake studies on the ever-increasing need for electromagnetic compatibility (EMC) standards for the design, construction and operation of aeronautical systems.

Link to Strategic Action Plan Key Activities:	B.1, B.2, D.1, D.4, D.5, E.4, E.6
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Expected Results by End 2007	Performance Indicators
a) Development of SARPs and technical specifications for global implementation of communication, navigation and surveillance capability.	Currency of Annex 10 and related documents.
b) Development of guidance material for the implementation of SARPs.	Improved implementation of SARPs.
c) Development of criteria for the allocation, protection and maintenance of electromagnetic spectrum for civil aviation worldwide.	Acceptance of ICAO position at the ITU World Radiocommunication Conference (WRC-2007).
d) Review international regulatory and technical requirements on EMC concerning aircraft communication, navigation and surveillance systems.	Maintaining EMC in aeronautical systems.
e) Provide assistance for the development and amendment of regional air navigation plans (ANPs) and regional supplementary procedures.	Currency of ANPs and SUPPs.
f) Provide technical support to States and international organizations in their implementation of communication, navigation, and surveillance.	Satisfaction of States regarding the response to queries.
g) Development of guidelines for protection of aeronautical facilities and services from harmful electromagnetic interference.	Increased availability of aeronautical systems and services.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
924	947	975	2 846	967	1 043	991	1 044	1 062	3 097

2.7.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate multi disciplinary aspects of the programme with other sections/bureaux; manage administrative aspects related to the execution of the programme and personnel matters; maintain awareness of technical trends and developments; liaise with other relevant international organizations.

2.7.2 Maintenance of Annexes and related documents

Objectives: Analyze the currency and adequacy of the provisions of Annex 10 and related documents, initiate amendment action when appropriate, ensure compatibility with other Annexes and analyze differences received with regard to the implementation of SARPs; review the structure and layout of Annex 10 and develop a strategy and course of action for streamlining and, simplifying the document while ensuring the timely availability and adequacy of SARPs, technical specifications and guidance material.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Analysis of differences between national regulations and international Standards	Supplements to Annex 10	Continuing	A
2. Updating of Annex 10	Amendments to Annex 10	4Q – 07	A
3. Maintenance/updating of related documents (Manuals, etc)	Amendments to related documents	4Q – 07	C

2.7.3 Communications

Objectives: Development, monitoring and fostering plans to ensure that implementation of the existing and future aeronautical communication systems takes place in a globally coordinated, harmonious and cost-effective manner; develop SARPs, technical specifications and guidance material related to aeronautical air-ground/ground-ground voice and data communication systems and the necessary inter-networking/application protocols for the aeronautical telecommunication network (ATN). Ensure that civil aviation requirements for the radio frequency spectrum are satisfied and that the aeronautical spectrum is efficiently utilized. Review international regulatory and technical requirements on EMC concerning aircraft navigation, communication, and surveillance systems; develop, coordinate and establish the ICAO position on ITU World Radiocommunication Conference (WRC) agenda items that affect aeronautical communications, navigation and surveillance.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Activities related to World Radiocommunication Conference (WRCs)	ICAO documents and participation	Continuing	A
2. Maintain currency of ICAO RF Handbook	Amendments to ICAO policies related to RF spectrum requirements	Continuing	A
3. Aviation use of public internet (ANC Task No. CNS 0301)	New guidance material	2Q – 05	A
4. VHF air-ground digital link (VDL) (ANC Task No. CNS-9102)	Amendments to Annex 10 and related documents	4Q – 07	A
5. High frequency data link (HFDL) (ANC Task No. CNS-9602)	Amendments to Annex 10 and related documents	4Q – 07	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
6. AFS procedures (ANC Task No. CNS-8101)	Amendments to Annex 10 and related documents	4Q – 07	A
7. Aeronautical mobile services (AMS) procedures (ANC Task No. CNS-7402)	Amendments to Annex 10 and related documents	4Q – 07	A
8. Testing of communication facilities (ANC Task No. CNS-9402)	Amendments to Annex 10 and related documents	4Q – 07	A
9. Aeronautical electromagnetic spectrum (ANC Task No. CNS-7002)	Amendments to Annex 10 and related documents	4Q – 07	A
10. Aeronautical telecommunication network (ATN) (ANC Task No. CNS-9403)	Amendments to Annex 10 and related documents	4Q – 07	A
11. Next-generation satellite systems for AMSS (ANC Task No. CNS-9902)	Amendments to Annex 10 and related documents	4Q – 07	A
12. Aeronautical mobile satellite air-ground data link – AMSS sub network (ANC Task No. CNS-8702)	Amendments to Annex 10 and related documents	4Q – 07	A
13. AFS systems planning studies (ANC Task No. CNS-7001)	Amendments to Annex 10 and related documents	4Q – 07	A
14. Air-ground data links to support navigation and surveillance applications (ANC Task No. CNS-9603)	Amendments to Annex 10 and related documents	4Q – 07	A
15. Electromagnetic compatibility of communications systems (ANC Task No. CNS-0001)	Amendments to Annex 10 and related documents	4Q – 07	A
16. Electromagnetic interference protection (ANC Task No. CNS-0401)	New guidance material	4Q – 07	A

2.7.4 Navigation

Objectives: Development, monitoring and fostering of plans to ensure that transition from conventional to satellite-based navigation takes place in a globally coordinated, harmonious and cost-effective manner; develop SARPs, technical specifications and guidance material related to enhancement of conventional navigation systems and of the global navigation satellite system (GNSS), as required to support navigation during all phases of flight, including precision approach, landing and departure operations, surface movement guidance and control; ensure that civil aviation requirements for frequencies to fulfil the needs of aeronautical navigation are satisfied and aeronautical spectrum is efficiently utilized; develop relevant input for the establishment the ICAO position on ITU WRC agenda items that affect aeronautical navigation.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Activities related to World Radiocommunication Conferences (WRCs)	ICAO documents and participation	Continuing	A
2. Integration of conventional navigation aids with evolving GNSS (ANC Task No. CNS-0402)	New guidance material	4Q – 06	A
3. Global navigation satellite system (GNSS) (ANC Task No. CNS-9401)	Amendments to Annex 10 and related documents	4Q – 07	A
4. Testing of navigation facilities (ANC Task No. CNS-9402)	Amendment to Annex 10 and related documents	4Q – 07	A
5. Aeronautical electromagnetic spectrum (ANC Task No. CNS-7002)	Amendment to Annex 10 and related documents	4Q – 07	A
6. Electromagnetic Compatibility of navigation systems (ANC Task No. CNS-0001)	Amendment to Annex 10 and related documents	4Q – 07	A
7. Enhancement of the conventional navigation systems	Amendment to Annex 10 and related documents	4Q – 07	A
8. Electromagnetic interference protection of navigation systems (ANC Task No. CNS-0401)	New guidance material	4Q – 07	A

2.7.5 Surveillance

Objectives: Development, monitoring and fostering of plans to ensure that implementation of the conventional and ADS type surveillance systems takes place in a globally coordinated, harmonious and cost-effective manner; develop SARPs, technical specifications and guidance material related to surveillance and collision avoidance systems as required to support ATM, including ADS/ ADS-broadcast and surface movement guidance and control; ensure that civil aviation requirements for frequencies to fulfil the needs of surveillance services are satisfied and aeronautical spectrum is efficiently utilized; develop relevant input for the establishment of the ICAO position on ITU WRC agenda items that affect surveillance services.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Activities related to World Radiocommunication Conferences (WRCs)	ICAO documents and participation	Continuing	A
2. SSR Mode S enhancements (ANC Task No. CNS-9601)	Amendments to Annex 10 and related documents	4Q – 07	A
3. ADS-broadcast (ANC Task No. CNS-9601)	Amendments to Annex 10 and related documents	4Q – 07	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
4. Airborne separation assurance system (ASAS) (ANC Task No. CNS-9701)	Amendments to Annex 10 and related documents	4Q – 07	A
5. Allocation of 24-bit aircraft addresses	Amendments to Annex 10 and related documents	4Q – 07	A
6. Aeronautical electromagnetic spectrum (ANC Task No. CNS-7002)	Amendments to Annex 10 and related documents	4Q – 07	A
7. Electromagnetic compatibility of surveillance systems (ANC Task No. CNS-0001)	Amendments to Annex 10 and related documents	4Q – 07	A
8. Testing of surveillance facilities (ANC Task No. CNS-9402)	Amendments to Annex 10 and related documents	4Q – 07	A
9. Collision avoidance systems (ANC Task No. CNS-7901)	Amendments to Annex 10 and related documents	4Q – 07	A
10. Electromagnetic interference protection of surveillance systems (ANC Task No. CNS-0401)	New guidance material	4Q – 07	A

2.7.6 Regional air navigation plans and supplementary procedures

Objectives: Provide assistance for the development and amendment of regional air navigation plans (ANPs) and regional supplementary procedures (SUPPs).

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Regional Planning	Amendments to ANPPs and SUPPs	Continuing	A
2. Monitoring regional developments	Annual report – Modernization of the Air Navigation Systems	Continuing	A
3. Implementation support	Support to States/Regions	Continuing	A

2.7.7 Technical support

Objectives: Provide technical support to and maintain liaison with States, regions, international organizations and other parts of the Organization.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical support to States	Advice and assistance	Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
2. Technical support to other ANB sections	Advice and assistance	Continuing	A
3. Technical support to TCB and other ICAO bureaux	Advice and assistance	Continuing	A
4. Technical support to Regional Affairs Office and regional offices	Advice and assistance	Continuing	A
5. Technical liaison with international organizations and other agencies	Coordination	Continuing	C
6. Planning and conducting seminars/workshops	Assist implementation	Continuing	C
7. Support for CNS-related frequency assignments	Assist implementation	Continuing	B

2.8 PROGRAMME: **AVIATION MEDICINE (MED)**

Issues and Challenges

The international spread of communicable diseases by air travel is a genuine threat to public health and may have severe consequences for international airlines and airports as well as for the national economy of affected areas. Adequate protective measures to counter the spread of SARS have been implemented at some international airports but should be further developed to allow a phased response commensurate with the threat of recurrence of SARS and with any threat posed by an emerging new communicable disease.

In the coming years, it is expected that the growth in civil aviation and the introduction of larger aircraft carrying more passengers and covering longer distances will increase the physiological burden of flying on both the flight crew and passengers. In-flight medical emergencies are also likely to become more prevalent, unless increased emphasis is placed on passenger health and well-being.

The upper age limit for commercial pilots is likely to be increased from 60 to 65 years, requiring a critical review of the medical requirements for pilots in light of technological developments.

Objectives

To continuously assess all medico-biological aspects of flight safety.

To assess the environmental conditions of work of flight crew and other aviation personnel, as well as biological and psychological matters relating to the health and well-being of passengers and crews.

To maintain the currency of aviation medicine-related provisions in Annex 1 — *Personnel Licensing* and related documents.

<i>Link to Strategic Action Plan Key Activities:</i>	B.1
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Expected Results by End 2007**Performance Indicators**

- | | |
|--|--|
| a) Revised 3 rd Edition of the <i>Manual of Civil Aviation Medicine</i> (Doc 8984) in all languages | Uniform application of ICAO SARPs worldwide |
| b) Passenger health and well-being policy and declaration | Performance indicator: air passenger satisfaction as reflected in fewer complaints; reduced incidence of medical emergencies during flight; fewer medical diversions. |
| c) SARPs covering protective anti-communicable disease measures for international airports | High level of preparedness at airports; no indication, according to WHO, that communicable diseases considered public health emergencies of international concern are being spread by means of air travel. |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
157	163	167	487	178	194	199	206	209	614

2.8.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain awareness of technical trends and developments.

2.8.2 Technical studies on medical problems associated with civil aviation

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Analysis of relevant information in order to maintain regulatory and guidance material current for flight crew and air traffic controllers	Amendments to Chapter 1 and Chapter 6 of Annex 1	4Q – 2004	A
2. Analysis of relevant information in order to maintain regulatory and guidance material related to passengers and cabin crew	Amendments to Annex 6 and Annex 9	4Q – 2007	B
3. First aid and survival	Amendments to Annex 6	4Q – 2007	B

2.8.3 Prevention of substance abuse in the workplace

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Analysis of relevant information in order to maintain regulatory and guidance material current	Amendments to Annex 1, 2 and 6 and Docs 8984 and 9654	4Q – 2007	B

2.8.4 Medical aspects of flight crew fatigue

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Analysis of relevant information in order to maintain regulatory and guidance material current	Amendments to Annex 6 and Doc 8984	4Q – 2007	B

2.8.5 Upper age limits for flight crew members

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Compilation and analysis of existing experience in States, assessment of validity of current provisions and development of new provisions, as required.	Amendments to Annex 1 and Doc 8984	4Q – 2007	B

2.8.6 Review of medical provisions

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Updating of current medical provisions in Annex 1.	Amendments to Annex 1	4Q – 2005	A

2.8.7 Technical support

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Providing technical support to States, international organizations, and other ICAO sections on matters relating to aviation medicine	Advice and assistance	Continuing	A

2.9 PROGRAMME: AERONAUTICAL METEOROLOGY (MET)

Issues and Challenges

A number of serious incidents have occurred due to aircraft encountering severe clear-air turbulence and severe icing. It is therefore important that the detection and forecast algorithms of turbulence and icing be progressed in order that the world area forecast system (WAFS) products be improved to satisfy the operational requirements in the CNS/ATM environment. Likewise, inadvertent encounters with volcanic ash have resulted in a number of serious aircraft incidents. It is therefore essential that early detection of volcanic ash be improved in order to issue timely warnings and advisories.

Objectives

Maintain the currency of Annex 3 and related documents. Undertake studies and provide guidance on aeronautical meteorology. Monitor and update the MET part of the regional air navigation plans and regional supplementary procedures and prepare and update meteorological manuals. Develop provisions for the MET component of the CNS/ATM systems including the development, management and coordination of WAFS and of the international airways volcano watch (IAVW), and the downlink and uplink of operational meteorological information from/to aircraft in flight via air-ground data link communications. Develop provisions for the observing, reporting and forecasting of weather conditions and wind shear in the terminal area and at aerodromes, including the assessment of automated aerodrome meteorological observing systems. Coordinate and develop international arrangements for the provision of warnings to aircraft for radioactivity/toxic chemicals released into the atmosphere following industrial accidents. Develop provisions for SIGMET information and SIGMETs in graphical format. Develop guidance on the quality management of aeronautical meteorological information. Conduct liaison with the World Meteorological Organization (WMO) concerning the provision of meteorological services to international civil aviation in response to operational requirements stated by ICAO.

<i>Link to Strategic Action Plan Key Activities:</i>	A, B, D.1, D.3, D.5, D.7, E.1, E.6
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Expected Results by End 2007

Performance Indicators

- | | |
|---|--|
| <p>a) Continuous improvement in the timeliness and the quality of MET working papers and reports.</p> | <p>The percentage of MET working papers and reports submitted by the date requested. The satisfaction of members of the Council and the Air Navigation Commission and States' Members of MET study and operations groups as reflected by their comments.</p> |
| <p>b) To maintain and improve effective coordination with the ICAO regional offices, so as to ensure that the regions are fully cognizant of the worldwide aspects of aeronautical meteorological issues taken under advisement by the Organization, and so that the ICAO Headquarters' aeronautical meteorology programme derives full benefit from the experience and expertise of the MET Regional Officers.</p> | <p>The satisfaction of ICAORDs and ROs/MET as reflected in their comments.</p> |
| <p>c) To maintain, and, where possible enhance, coordination with WMO in accordance with the Working Arrangements Between the Two Organizations (Doc 7475); thereby providing States with full assurance that proposals to amend Annex 3, the regional supplementary procedures and the regional plans meet the operational requirements specified by ICAO, and the meteorological means to meet those requirements specified by WMO.</p> | <p>Satisfaction of States with the effective coordination between ICAO and WMO.</p> |

Expected Results by End 2007

- d) To complete the follow-up action called for by the recommendations formulated by the ICAO MET Divisional Meeting (2002).

Performance Indicators

Satisfaction of Council, the Air Navigation Commission and States with the implementation of action called for by the recommendations of the worldwide meeting.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
485	459	476	1 420	395	468	530	544	553	1 627

2.9.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain awareness of technical trends and developments.

2.9.2 Maintenance of Annexes and related documents

Objectives: Analyze the adequacy of the provisions of Annex 3 and related documents, initiate amendment action when appropriate, ensure compatibility with other Annexes and analyze differences received with regard to the implementation of SARPs.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Updating of Annex 3	Amendment to Annex 3	Indicated in relevant sub-programmes	A
2. Analysis of differences between national regulations and international Standards	Supplement to Annex 3	4Q – 05	A
3. Updating of Annex related documents	Amendments to Annex related documents	Indicated in relevant sub-programmes	A
	Amendments to Doc 8896, <i>Manual of Aeronautical Meteorological Practice</i> and Doc 9377, <i>Manual on Coordination between Air Traffic Services, Aeronautical Information Services and Aeronautical Meteorological Services</i>	1Q – 05, 3Q – 07	B
	Amendment to Doc 7488, <i>Manual of the ICAO Standard Atmosphere (extended to 80 kilometers (262 500 feet))</i>	3Q – 07	C

2.9.3 Meteorological component of CNS/ATM systems

Objectives: Plan for the meteorological support required for the CNS/ATM systems to ensure the development of a seamless and transparent global service to international air navigation. Development, planning and monitoring of the implementation and operation of the world area forecast system (WAFS), including the three direct satellite broadcasts; development of provisions for the uplink of OPMET information to aircraft en route and in the terminal area using data link communications, including the display of the information in the cockpit in graphical format; the development of provisions for efficient and timely air reporting including wind, temperature, turbulence and humidity, using data link communications, and development of specific and timely clear air turbulence warnings to support flexible aircraft routing.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. WAFS planning and implementation (ANC Task No. MET-8202)	Amendment to Annex 3 and guidance material C-WP SADISOPSG/10, 11 & 12 Amendments to the SADIS User Guide WAFSOPSG/2 & 3	1Q – 07 2Q – 05, 06, 07 3Q – 05, 06, 07 1Q – 05, 3Q – 06	A
2. Monitoring and coordinating the operation of the WAFS	Successful operation of the WAFS	Continuing	A
3. Maintenance of SADISOPSG and WAFSOPSG websites		Continuing	A
4. Uplink of OPMET information to aircraft in flight (ANC Task No. MET-9301)	Amendment to Annex 3 C-WP METLINKSG/8 & 9 Amendment to Doc 9694, <i>Manual of Air Traffic Services Data Link Applications</i>	1Q – 07 1Q – 05, 3Q – 06 1Q – 07	A
5. Automated air reporting (ANC Task No. MET-9101)	Amendment to Annex 3 C-WP METLINKSG/8 & 9 Amendment to Doc 8896, <i>Manual of Aeronautical Meteorological Practice</i>	1Q – 07 1Q – 05, 3Q – 06 3Q – 07	A
6. Clear air turbulence warnings (ANC Task No. MET-9801)	Amendment to Annex 3 C-WP METLINKSG/8 & 9 Amendment to Doc 8896, <i>Manual of Aeronautical Meteorological Practice</i>	1Q – 07 1Q – 05, 3Q – 06 3Q – 07	A
7. Maintenance of METLINKSG website		Continuing	A

2.9.4 Volcanic ash, radioactive and toxic chemical substances in the atmosphere

Objectives: Development, planning and monitoring of the implementation and operation of the ICAO international airways volcano watch (IAVW), in view of providing warnings to aircraft for volcanic ash, radioactive debris and toxic chemical clouds.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Volcanic ash warnings within the IAVW (ANC Task No. MET-8201)	Amendment to Annex 3 C-WP	1Q – 07	A
	IAVWOPSG/2 & 3 Amendment to Doc 9691, <i>Manual on Volcanic Ash, Radioactive Material and Toxic Chemical Clouds</i>	3Q – 05, 1Q – 07 2Q – 07	
2. Monitoring and coordinating the operation of the ICAO international airways volcano watch (IAVW)	Successful operation of the IAVW.	Continuing	A
	Amendment to Doc 9766, <i>Handbook on the International Airways Volcano Watch (IAVW) — Operational Procedures and Contact List</i>	2Q – 05, 06, 07	
3. Monitoring and provision of warnings to aircraft of radioactive debris and toxic chemical “clouds” (ANC Task No. MET-8801)	Amendment to Annex 3, C-WP	1Q – 07	A
	International procedures and arrangements with WMO and IAEA; Amendment to Doc 9691, <i>Manual on Volcanic Ash, Radioactive Material and Toxic Chemical Clouds</i>	2Q – 07	
4. Maintenance of IAVWOPSG website		Continuing	A

2.9.5 MET support for operations at aerodromes and in the terminal area

Objectives: Review and amend the operational requirements in Annex 3 for automated MET aerodrome observations and reports including remote sensing techniques, and the contents of aerodrome forecasts. Monitor States' studies on forecasting runway visual range (RVR). Incorporate development in the operational requirements resulting from EANPG work.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Observing, reporting and forecasting of weather conditions at the aerodrome and in the terminal area (ANC Task No. MET-9206)	Amendment to Annex 3 C-WP	1Q – 07	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
	AMOSSG/5 & 6 Amendment to Manual on the Use of Automatic Meteorological Observing Systems at Aerodromes (being developed)	2Q – 05, 4Q – 06 2Q – 07	A
2. Quality management of MET information (ANC Task No. MET-0102)	Amendment to Annex 3 C-WP	1Q – 07	A
3. Observing and reporting of slant visual range (ANC Task No. MET-8601)	Amendment to Annex 3 and PANS-ATM (Doc 4444), C-WP	1Q – 07	C
4. Maintenance of the AMOSSG website		Continuing	A

2.9.6 Wind shear and other hazardous phenomena in the terminal area

Objectives: Monitor technological developments in the observing, forecasting and reporting of wind shear and other hazardous phenomena (including rotor zones) in the terminal area and amend the provisions in step with these developments.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Wind shear in the terminal area (ANC Task No. MET-6201)	Amendment to Annex 3 C-WP Amendment to Doc 9817, <i>Manual on Wind Shear</i>	1Q – 07 3Q – 07	A
2. Maintenance of the WISTSG website		Continuing	A

2.9.7 Improvement to SIGMET procedures

Objectives: Develop numerical criteria for hazardous weather phenomena to facilitate use of numerical weather prediction output in issuing SIGMETs. Develop format and procedures for the introduction of SIGMETs in graphical format for transmission to aircraft by data link.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Development of SIGMET information (ANC Task No. MET-9601)	Amendments to Annex 3 C-WP	1Q – 07	C

2.9.8 Aeronautical MET data representation and codes

Objectives: Amend Annex 3 to allow the use of a numerical code (i.e. the WMO BUFR code form) to transmit meteorological reports and aerodrome forecasts and to specify how the information is to be presented to aeronautical users.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Aeronautical MET data representation and codes (ANC Task No. MET-0101)	Amendment to Annex 3 C-WP	1Q – 07	A
	Amendments to the PANS-ATM (Doc 4444), <i>Procedures for Air Navigation Services — Air Traffic Management</i>	1Q – 07	

2.9.9 New institutional and technological developments in the provision of meteorological service for the international air navigation

Objectives: Review of the requirements for the provision of meteorological services for international air navigation in Annex 3 in light of new institutional and technological developments, which have given rise to questions of interpretation from States and international organizations, including rights of access to cost recovery and the ICAO satellite broadcasts, and the quality assurance and control of MET facilities and services provided for international air navigation, especially in cases where these services have been delegated to third party private companies.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Impact of new institutional developments in the provision of meteorological services for international air navigation (ANC Task No. MET-9205)	Amendments to Annex 3 C-WP	1Q – 07	B
	Amendment to Doc 8896, <i>Manual of Aeronautical Meteorological Practice</i>	3Q – 07	

2.9.10 Regional air navigation plans and supplementary procedures

Objectives: Provide assistance for the development and amendment of regional air navigation plans (ANPs) and regional supplementary procedures (SUPPs).

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Regional planning	Amendments to ANPPs and Doc 7030, <i>Regional Supplementary Procedures</i>		A
	Technical support at regional meetings		
2. Monitoring regional developments	Amendments to ANPPs		A
3. Implementation support	Support to States; Amendments to ANPPs		A

2.9.11 Coordination with World Meteorological Organization (WMO)

Objectives: Liaise with WMO concerning the provision of meteorological service to international civil aviation to meet operational requirements stated by ICAO. Coordinate development of, and amendments to, joint guidance material.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Coordination with WMO on the basis of Doc 7475, <i>Working Arrangements between the International Civil Aviation Organization and the World Meteorological Organization</i>	Working papers for, and attendance at, the WMO Meetings.		A
	Commission for Aeronautical Meteorology (CAeM)	4Q – 05, 3Q – 06	
	CAeM TREND	2Q – 07	
	CAeM AMDAR Panel	3Q – 05, 06, 07	
	CAeM PROMET	2Q – 05	
	Commission for Basic Systems (CBS)	4Q – 06	
	Coordination of development of the new manual on quality management systems	1Q – 05	A
	Coordination of amendment to Doc 9680, <i>Manual on the Provision of Meteorological Service for International Helicopter Operations</i>	3Q – 07	C

2.9.12 Technical support

Objectives: Provide technical support to States, international organizations and other parts of the Organization on matters relating to aeronautical meteorology, including seminars, workshops and symposia.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical support to States	Advice and assistance	Continuing	A
2. Technical support to other ANB sections	Advice and assistance	Continuing	A
3. Technical support to other ICAO bureaux	Advice and assistance	Continuing	A
4. Technical support to Regional Affairs Office and regional offices	Advice and assistance	Continuing	A
5. Liaison with international organizations and other agencies	Coordination	Continuing	A
6. Planning and conducting seminars/workshops	Assist implementation, including the preparation of working papers and reports	Continuing	A

2.10 PROGRAMME: **OPERATIONS/AIRWORTHINESS (OPS/AIR)**

Issues and Challenges

Technological developments make it possible and necessary to upgrade airworthiness requirements to meet the demand for increasing flight safety and security. A careful balance needs to be maintained between the possible and the necessary, in view of the economic viability of technical solutions and operational requirements.

Flight safety has reached unprecedented levels, but requires still further enhancement in order to reduce the number of accidents and fatalities irrespective of the expected increase in the volume of air traffic. Specifically, the prevention of controlled flight into terrain (CFIT) and approach and landing accident reduction (ALAR) challenges, as these objectives require careful consideration of not only the operation of aircraft, but also such related matters as instrument procedures design and availability, human factors and supporting facilities and services.

Instrument flight procedures are being developed for an increasing number of RNAV applications. SBAS/APV and performance based navigation are the latest developments in this field. These types of applications require progressively less human involvement and, in order to maintain a high level of safety, the integrity of the procedure design process is becoming increasingly important.

In response to Resolution A33-9, Resolving deficiencies identified by the Universal Safety Oversight Audit Programme (USOAP), it is of the utmost importance to provide States with additional technical information, expertise and assistance encompassing the elements of the regional flight safety group concept agreed by the Council (161/13) and in line with the objectives of the Global Aviation Safety Plan (GASP). These elements will be accomplished through the Flight Safety Enhancement Programme (FSEP).

Environmental matters increasingly place constraints on aircraft operations, in particular in the vicinity of airports. Instrument approach and landing procedures, preferential use of runways as well as departure procedures should always consider safety as a top priority that cannot be compromised by measures taken in light of environmental concerns.

The safe transportation of dangerous goods by air requires continuous vigilance and updating of requirements in concert with those of other modes of transportation.

Objectives

To develop model regulations for use in States' national legislation concerning flight operations and airworthiness.

Activities relating to aircraft noise and aircraft emissions in the field of environmental protection are a priority, mandated by the Council to explore technical options as outlined in Assembly Resolution A33-7.

To develop new requirements for instrument approach and landing procedures as well as departure procedures that take due account of current and future aircraft navigation capabilities based on navigation guidance from satellite- and terrestrial-based systems.

To resolve deficiencies identified by the USOAP through the FSEP.

To maintain the currency of Annexes 5, 6, 7, 8, 16 and 18, PANS-OPS and related documents.

<i>Link to Strategic Action Plan Key Activities:</i>	A.3, A.4, B.1, B.2, E.1, E.5, G.5, H.7, H.8
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Expected Results by End 2007

- a) Updated guidance material in the *Manual of Model Regulations for National Control of Flight Operations and Continuing Airworthiness of Aircraft* (Doc 9388).
- b) Updated Annex 16, Volumes I and II, specifications to maintain their currency.
- c) Guidance material on aviation environmental protection measures.
- d) Updated PANS-OPS, Volumes I and II, to keep pace with developments in industry.
- e) Establishment of the Flight Safety Enhancement Programme to provide guidance to States in need of assistance in resolving identified safety concerns.
- f) Updated Annexes 5, 6, 7, 8, 16 and 18, related documents and the PANS-OPS specifications to maintain their currency.

Performance Indicators

- Availability of updated guidance to States.
- States' responses and conformance with Annex 16, Volumes I and II, provisions.
- Availability of guidance to States.
- Availability of updated guidance to States.
- The resolution of deficiencies identified by USOAP.
- States' responses and conformance with Annex and PANS-OPS provisions.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 270	1 303	1 339	3 912	1 256	1 273	1 258	1 275	1 307	3 840

2.10.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain awareness of technical trends and developments.

2.10.2 Operation of aircraft

Objectives: Analyze the adequacy of the provisions of Annex 6 and related documents, initiate amendment action when appropriate, ensure compatibility with other Annexes and analyze differences received with regard to the implementation of SARPs.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Review of SARPs for extended range operations (ANC Task No. OPS-0006)	Amendments to Annex 6, Parts I and II	4Q – 08	A
2. Increasing aerodrome capacity (ANC Task No. OPS-0007)	Amendments to PANS-RAC (Doc 4444) and PANS-OPS (Doc 8168)	4Q – 07	A
3. Procedures for all weather operations (ANC Task No. OPS-0008)	Amendments to Annex 6, Part I	4Q – 05	A
4. Noise abatement (ANC Task No. OPS-0009)	Amendments to PANS-OPS, Vol. I (Doc 8168)	4Q – 05	A
5. Limits for flight time, flight duty periods and rest periods (ANC Task No. OPS-0010)	Amendments to Annex 6, Parts I and II	4Q – 08	A
6. Single engine IFR commercial operations (ANC Task No. OPS-0011)	Amendments to Annex 6, Parts I and III	4Q – 05	A
7. Single pilot operations (ANC Task No. OPS-0012)	Amendments to Annex 6, Parts I and III	4Q – 05	A
8. Helicopter operational issues (ANC Task No. OPS-0003)	Amendments to Annex 6, Part III	4Q – 05	A
9. Operation of tilt rotor aircraft (ANC Task No. OPS-0004)	Amendments to Annex 6 and Annex 8	2009	A
10. Update of Guidance on the Preparation of a Pilot's Operating Handbook for Light Aeroplanes (Doc 9516)	Doc 9516 to be reviewed for amendment	4Q – 06	B
11. Update Manual on Aerial Work (Doc 9408)	Doc 9408 to be reviewed for amendment	4Q – 07	C
12. Update of Guidance Material on SST Aircraft Operations (Circular 126)	Circular 126 to be reviewed for amendment	4Q – 07	C
13. Planning and conducting seminars/workshops		Continuing	A

2.10.3 Prevention of controlled flight into terrain (CFIT) occurrences

<i>Objectives:</i> Manage the CFIT prevention programme.
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<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Monitor the incidence of CFIT accidents world-wide and make recommendations as appropriate	Assessment of progress and success of CFIT prevention programme. Recommendations for action.	Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
2. Coordinate international implementation of recommendations developed by the industry task force on CFIT and approach and landing accident reduction (ALAR)	Amendments to Annex 2, Annex 3, Annex 4, Annex 6, Parts I and II, Annex 10, Annex 15 PANS-OPS, Volumes I and II, PANS-ATM and associated ICAO manuals.	Continuing	A
3. Continued development of SARPs and guidance material on the avoidance of CFIT and approach and landing accidents	Amendments to Annexes, Procedures and associated manuals	Continuing	A
4. Development of SARPs related to the introduction of head-up display (HUD)	Amendment to Annex 6 and PANS-OPS, Volume I and associated manuals.	4Q – 08	A
5. Development of SARPs related to the introduction of enhanced vision systems (EVS)	Amendment to Annex 6 and PANS-OPS, Volume I and associated manuals.	4Q – 08	A
6. Provide assistance to States as necessary to reduce the occurrence of CFIT approach and landing accidents.	Advice and assistance.	Continuing	A
7. Planning and coordinating CFIT workshops/seminars	Participation in flight safety workshops/seminars.	Continuing	A

2.10.4 Instrument flight operations

Objectives: Develop operational procedures and cockpit instrumentation requirements for future navigation and communication systems. Development and maintenance of criteria for flight procedures. Improvement of the integrity of the criteria and the design process. Improvement of awareness in States of the latest PANS-OPS criteria and implications of new navigation systems in the procedure design process. Development of elementary tools to assist procedure designers.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Development of procedures for RNAV, GNSS and RNP (ANC Task No. OPS-8502)	Amendments to PANS-OPS, Volumes I and II (Doc 8168)	4Q – 06	A
2. Development of obstacle clearance criteria for VNAV (ANC Task No. OPS-9803)	Amendments to PANS-OPS, Volumes I and II (Doc 8168)	4Q – 06	A
3. MLS obstacle clearance criteria and instrument approach procedures (ANC Task No. OPS-8106)	Amendments to PANS-OPS, Volumes I and II (Doc 8168)	4Q – 08	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
4. Development of instrument procedure database and integrity requirements (ANC Task No. OPS-9802)	Amendments to PANS-OPS, Volumes I and II (Doc 8168)	4Q – 06	A
5. Resolution of PANS-OPS implementation issues (ANC Task No. OPS-8210)	Amendments to PANS-OPS, Volumes I and II (Doc 8168)	4Q – 06	A
6. Review of Procedures for Air Navigation Services – Aircraft Operations (PANS-OPS) (Doc 8168) (ANC Task No. OPS-9804)	Amendments to PANS-OPS, Volumes I and II (Doc 8168)	4Q – 06	A
7. Updating of Instrument Flight Procedures Construction Manual (Doc 9368)	Amendment to manual Doc 9368	4Q – 07	A
8. Planning and conducting PANS-OPS workshops/seminars	RNAV procedure design workshops	Continuing	A
9. Adequacy of the obstacle free zone for new larger aircraft (ANC Task No. OPS-9801)	Amendment to PANS-OPS, Volumes I and II (Doc 8168)	4Q – 06	A
10. PANS-OPS implementation problems – resolution of charting issues (ANC Task No. OPS-8210)	Amendment of Annex 4 and Charting Manual	4Q – 06	A
11. Restructuring of PANS-OPS (ANC Task No. OPS-9804)	Amendments to PANS-OPS, Volumes I and II (Doc 8168)	4Q – 06	A
12. Update of the collision risk model for precision approach obstacle assessment (ANC Task No. OPS-0301)	Amendment to the CRM	2008	A
13. Noise abatement aspects in the design of instrument flight procedures (ANC Task No. OPS-0302)	Amendment to PANS-OPS, (Doc 8168)	2008	A
14. Procedure design software validation (ANC Task No. OPS-0303)	Manual on procedure design validation	4Q – 06	A
15. Training guidelines for procedures designers (ANC Task No. OPS-0304)	Manual on training guidelines	4Q – 06	A
16. Prevention of controlled flight into terrain (ANC Task No. OPS-9103)	Amendment to PANS-OPS, (Doc 8168)	4Q – 06	A
17. Instrument procedures for helicopters at heliports (ANC Task No. OPS-0201)	Development of Annex 14, Volume II criteria. Development of criteria for departure procedures; APV and holding criteria for sensors other than GNSS	4Q – 06	A
18. Updating of the Template Manual for Holding, Reversal and Racetrack Procedures (Doc 9371)	Doc 9371 to be reviewed for amendment	4Q – 07	C

2.10.5 **Airworthiness**

Objectives: Improve and expand specifications on continuing airworthiness in Annex 6, Annex 8 and the Airworthiness Manual (Doc 9760). Continue monitoring matters relating to the certification aspects of airworthiness, including the certification of automation system, analyze differences received with regard to implementation of SARPs, and develop amendments to ICAO documents, as necessary.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Continuing airworthiness (ANC Task No. OPS-7801)	Amendments to Annex 6 and Annex 8	4Q – 07	A
2. Review of Annex 8 – Airworthiness of Aircraft (ANC Task No. OPS-9805)	Amendments to Annex 8	4Q – 05	A
3. Airworthiness Manual (Doc 9760)	Restructure and amendments to Airworthiness Manual	4Q – 06	A
4. Publication of differences between national regulations and the international Standards contained in Annex 8	Supplements to Annex 8	Continuing	A
5. Incorporation of security into aircraft design (ANC Task No. OPS-8904)	Amendments to Annex 8 and manuals (Doc 9760)	4Q – 07	A

2.10.6 **Registration marks**

Objectives: Analyze the adequacy of the provisions of Annex 7, initiate amendment action where appropriate to ensure compatibility with other Annexes and publish differences received with regard to the implementation of the Annexes.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Updating of Annex 7	Amendments to Annex 7	4Q – 06	A
2. Publication of the list of aircraft nationality marks, national emblems and common marks	Supplement to Annex 7, Part B – Aircraft nationality marks, national emblems and common marks	Continuing	A
3. Publication of differences between national regulations and international Standards as contained in Annex 7	Supplement to Annex 7, Part A - Differences	Continuing	A

2.10.7 **Units of measurement to be used in air and ground operations**

Objectives: Analyze the adequacy of the provisions of Annex 5, initiate amendment action where appropriate to ensure compatibility with other Annexes and publish differences received with regard to implementation of SARPs.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Updating of Annex 5	Amendments to Annex 5	4Q – 06	A
2. Publication of differences between national regulations and international standards contained in Annex 5	Supplement to Annex 5	Continuing	A

2.10.8 Flight Safety Enhancement Programme

Objectives: To provide generic examples of technical procedure material and expert advice concerning the certification and surveillance of air operators and maintenance organizations.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Provide examples of generic procedures to assist States in correcting safety deficiencies in the certification and continuous surveillance of air operators and maintenance organizations.	Compliance with SARPs Resolution A33-9	Continuing	A
2. Participate in regional/sub-regional workshops to assist States in using the generic examples of procedures.	Advice and assistance	Continuing	A
2. Periodic expert guidance to States to facilitate implementation of remedial action plans following safety oversight audits	Assistance for compliance of SARPs	Continuing	A

2.10.9 Dangerous goods

Objectives: Support the work of the permanently established Dangerous Goods Panel (DGP). Develop procedures for the safe transport of dangerous goods by air, ensuring that these procedures are coordinated with the provisions of other international organizations and modes of transport and with current practices.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Support work of DGP	Panel recommendations DGP Amendment to Annex 18	Continuing	A
2. Updating of Annex 18	Amendments to Annex 18	4Q – 06	A
3. Updating of Technical Instructions for the Safe Transport of Dangerous Goods by Air (Doc 9284) and Emergency Response Guidance for Aircraft Incidents involving Dangerous Goods (Doc 9481)	Amendments to Doc 9284 and Doc 9481	Continuing	A
4. Liaison with UN, IAEA, UPU and IATA	Coordination Annex 18, Doc 9284	Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
5. Updating of Dangerous Goods Training Programme (Doc 9375)	Amendments to Doc 9375	4Q – 04	A
6. Planning and conducting seminars/workshops	Training in use of Annex 18 criteria, Doc 9284 and Doc 9284, SUPP	Continuing	A
7. Further development of dangerous goods documentation database for inclusion into ICAO web site	Coordination	2Q – 06	A
8. Development of security guidance material related to the transport of dangerous goods	Amendments to Doc 9284 and Doc 8973	2Q – 04	A

2.10.10 Aviation environmental protection

Objectives: Process proposals for amendment of Annex 16 and related documents developed by the Committee on Aviation Environmental Protection (CAEP), and other associated provisions and guidance for aviation environmental protection. Continue monitoring matters relating to the certification aspects of airworthiness and develop amendments to ICAO environmental documents, as necessary.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Aircraft noise certification (ANC Task No. OPS-6801)	Amendments to Annex 16, Vol. I	4Q – 05	A
2. Aircraft engine emissions (ANC Task No. OPS-7701)	Amendments to Annex 16, Vol. II and associated guidance material	4Q – 05	A
3. Updating of Airport Planning Manual – Part 2 – Land Use and Environmental Control (Doc 9184); Assessment of Technological Progress made in Reduction of Noise from Subsonic and Supersonic Jet Aeroplanes (Circ. 157); Maintain Circular 303 on operational opportunities to reduce aircraft engine emissions. Maintain new circular on the use of LTO certification data for the assessment of operational impacts. Maintain new document – guidance on assessing the benefits of noise abatement operating procedures.	Maintenance of manual and circulars Doc 9501 Doc 9184 Circular 157	2Q – 04	A
4. Updating of Environmental Technical Manual on the use of Procedures in the Noise Certification of Aircraft (Doc 9501).	Amendment to Doc 9501	2Q – 04	B
5. Updating of ICAO Engine Exhaust Emissions Data Bank (Doc 9646).	Amendments to Doc 9646	Continuing	C

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
6. Updating of Recommended Method for Computing Noise Contours around Airports (Circ. 205).	Amendments to Circular 205	2Q – 04	C
7. Process the update of environment-related information contained in the Global Air Navigation Plan for CNS/ATM Systems.	Coordination	Continuing	C

2.10.11 Guidance material to rectify safety deficiencies

Objectives: Update of the ICAO Manual of Model Regulations for National Control of Flight Operations and Continuing Airworthiness of Aircraft (Doc 9388).

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Support work of the Flight Operations and Airworthiness Model Regulations Study Group (FOAMRSG)	Advice and assistance on the update of Doc 9388	Continuing	A
2. Amendment of Doc 9388	Initial review of revised edition of Doc 9388	4Q – 05	A

2.10.12 Technical support

Objectives: Provide technical support to States, international organizations and other parts of the Organization on matters relating to aircraft operations, airworthiness, aircraft engine emissions, the safe transport of dangerous goods, the prevention of controlled flight into terrain occurrences and approach and landing accidents, units of measurements, aircraft nationality marks and the improvement of safety oversight.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical support to States	Advice and assistance	Continuing	A
2. Technical support to all segments of the ICAO Secretariat	Advice and assistance	Continuing	A
3. Liaison with international organizations and other agencies	Coordination	Continuing	A
4. Planning and conducting seminars/workshops	Assist implementation	Continuing	A

2.11 PROGRAMME: **PERSONNEL LICENSING, FLIGHT SAFETY AND HUMAN FACTORS, TRAINING, AIR NAVIGATION ASPECT OF AVIATION SECURITY AND AUDIO-VISUAL AIDS (PEL/TRG)**

Issues and Challenges

Aviation safety and efficiency rely heavily on the performance of aviation professionals. Therefore, there is a need to ensure that the licensing and training requirements for pilots, air traffic controllers and other aviation professionals reflect the ‘state of the art’ with respect to aircraft operations, aircraft maintenance, air traffic management and training methodologies and technologies.

There is a need to understand the mechanisms underlying successful human performance to be able to develop countermeasures to operational errors, as part of a safety management systems (SMS) approach. ICAO’s role is to encourage research and foster the implementation of practical human factors measures through seminars, guidance material and, whenever required, SARPS.

The measures that are necessary to support aviation security may at times conflict with that necessary to support aviation safety and vice versa. Therefore there is a need to coordinate the development of safety and security provisions to obtain the best possible synergy between the two disciplines.

Objectives

The PEL/TRG Section objectives are designed to ensure that work programme outputs are delivered in a timely and efficient manner and that the section stays abreast of the developments in its area of responsibility to advise, as required, senior management and the executive bodies of the Organization. The objectives include: maintenance of the currency of Annex 1 and related documents, particularly the ICAO Training Manual; coordination of the ICAO flight safety and Human Factors programme; management of the ICAO TRAINAIR and ICAO endorsed government safety inspector training programmes; design and production of audio-visual training aids to assist in the implementation of ICAO SARPs, Policies and Procedures; coordination of the aviation security activities in the air navigation field and in particular of the air navigation part of the ICAO Aviation Security Programme; provision of advice to States and ICAO executive bodies, senior management and other sections and bureaux on issues related to personnel licensing, personnel training, flight safety and Human Factors, aviation security in the air navigation field and human resources planning needs; support the personnel licensing and training activities of the safety oversight audit programme; and publication of the Aviation Training Directory of ICAO.

<i>Link to Strategic Action Plan Key Activities:</i>	A.3, B.1, B.2, D.1, D.2, D.5, E.1, E.2, G.3, G.4, G.5, H.8
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Expected Results by End 2007

Performance Indicators

- | | |
|---|--|
| <p>a) SARPs and supporting guidance material under the responsibility of the section are technically accurate and up-to-date.</p> <p>b) Currency of staff with technical developments.</p> <p>c) Close contact with key players in the civil aviation authorities and the</p> | <p>Satisfaction of the members of the Air Navigation Commission, Contracting States and industry.</p> <p>Number of training opportunities being exploited, satisfaction of the members of the Commission and other panel and study groups.</p> <p>Number of contacts with civil aviation authorities and the industry.</p> |
|---|--|

Expected Results by End 2007	Performance Indicators
d) The section's work programme outputs produced on a timely basis.	Reduced number of delays for causes under the control of the section.
e) Potential identified early and actual bottlenecks in production in order to take corrective action.	Reduced number of delays for causes under the control of the section.
f) Improved safety through the implementation of SARPs.	Number of States that implement SARPs.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 197	1 266	1 275	3 738	1 174	1 237	1 022	1 048	1 058	3 128

2.11.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain awareness of technical trends and developments.

2.11.2 Maintenance of Annexes and related documents

Objectives: Analyze the adequacy of the provisions of Annex 1 and related documents, initiate amendment action when appropriate, ensure compatibility with other Annexes and analyze differences received with regard to the implementation of SARPs.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Updating of Annex 1	New flight crew licensing Standards (Amendment 166 to Annex 1)	1Q – 06	A
	Review of air traffic controller licensing Standards (Amendment 167 to Annex 1)	4Q – 07	A
2. Analysis of differences between national regulations and international Standards	Supplements to Annex 1	1Q – 05 1Q – 07	A

2.11.3 Flight safety and Human Factors

Objectives: Improve safety by making States more aware and responsive to the importance of Human Factors in civil aviation.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Development and review of SARPs and PANS	Review and development if necessary of Human Factors related SARPs Annexes and PANS as per the Flight Safety and Human Factors Plan of Action for 2005-2009	1Q – 06	A
	Monitoring compatibility of newly-developed Standards and recommended practices in all air navigation fields with Human Factors principles	Continuing	A
2. Development of guidance material	Development of the guidance material identified for the triennium in the Flight Safety and Human Factors Plan of Action for 2005-2009	3Q – 05, 06, 07	B
	Development of error management strategies for flight/cabin crews, air traffic controllers, aircraft maintenance engineers and flight operations officers	3Q – 05	A
3. Improving safety by making States more aware and responsive to the importance of Human Factors in Civil Aviation	Organization of the Fifth Global Flight Safety and Human Factors Symposium	3Q – 05	B
	Organization of at least one Flight Safety and Human Factors Seminar	2Q – 05, 06, 07	A

2.11.4 Personnel Licensing

Objectives: Maintain and develop guidance material related to Annex 1.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Developing of personnel licensing guidance material	Establishment of New PANS/TRAINING	1Q – 06	A
	Amended Manual of Procedures for Establishment and Management of a State's Personnel Licensing System (Doc 9379)	1Q – 06	A
	Development of the guidance material required to support the new flight crew licensing Standards	1Q – 06	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
	Development of the guidance material required to support the new air traffic controller licensing Standards	4Q – 07	A
2. Monitoring the implementation of Personnel Licensing Standards	Language proficiency Standards	1Q – 06	A

2.11.5 Personnel Training

Objectives: Improve and standardize the quality of aviation training worldwide by coordinating and developing the TRAINAIR network including: quality control; providing technical advice and guidance regarding the introduction of modern training practices and technologies; and developing training and human resource planning guidance materials.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. TRAINAIR programme	Monitor and manage the development of the programme	Continuing	A
	Third Edition of the Training Development Guidelines	4Q – 05	A
	Implementation of a course on quality assurance system in training	4Q – 05	B
	Organize triennial ICAO global training symposium	3Q – 06	A
	Conduct six TRAINAIR Centre Certification missions per year	Continuing	A
2. Training support	Update Part B-5 (Integrated Commercial Pilot Course) of the Training Manual (Doc 7192)	4Q – 06	A
	Develop new part to the Training Manual (Doc 7192) for air traffic controllers (Target date 4Q - 07)	4Q – 07	A
	Publish the ICAO Aviation Training Directory	4Q – 05, 06, 07	B
	Administer the non-STP course sharing system	Continuing	A
3. ICAO-endorsed Government Safety Inspector training programme	Technical support to ICAO-approved Government Safety Inspector Regional/Subregional Training Centres	Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
	Technical support in the development of new Government Safety Inspector standardized training packages and maintenance of existing ones (Target date)	4Q – 05 (Airport) 4Q – 06 (ATC)	A
4. Human resource planning (ANC Task No. PEL-9601)	Technical support to ICAO regional offices and PIRGs in regional training planning	Continuing	A
	Conduct of regular human resource planning seminars	4Q – 05, 06, 07	B

2.11.6 Audio-visual aids

Objectives: Assist States in the implementation of ICAO SARPs by developing and producing audio-visual training aids and to prepare audio-visual support to ICAO staff participating in conferences, seminars, meetings and workshops.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Developing new audio-visual training aids, upgrading and updating existing audio-visual training aids	Produce training videos as requested and supported by SMEs	Continuing	C
	Prepare training posters as requested by SMEs	Continuing	A
	Produce inter-active CDs/ DVDs as requested by SMEs	Continuing	A
2. Producing audio-visual aids, including multi-media presentations, for international conferences and meetings, the Assembly, as well as technical seminars and workshops	Produce multi-media presentations as requested	Continuing	C
	Produce short videos and presentations as requested	Continuing	C
3. Provide assistance and support on audio-visual matters to President and Secretary General's Office and other Bureaux	Production of video-taped addresses and presentations as requested	Continuing	C

2.11.7 Technical support

Objectives: Provide technical support to and maintain liaison with States, international organizations and other parts of the Organization.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical support to States	Advice and assistance	Continuing	A
2. Technical support to ICAO Secretariat	Advice and assistance	Continuing	A
3. Liaison with international organizations and other agencies	Coordination and advice	Continuing	A
4. Planning and conducting seminars and workshops	Assist in the implementation of two seminars/workshops per year	Continuing	B

2.11.8 Coordination of the aviation security activities in the Air Navigation field

Objectives: Coordination of the Aviation security activities in the Air Navigation field and in particular of the Air Navigation part of the ICAO Aviation Security Programme.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. ANB Part of the ICAO Aviation security plan of action	Maintain the plan up-to-date	4Q – 05, 06, 07	A
	Follow-up on ANC and Council decisions in the AVSEC field	Continuing	A
	Coordinate the activities of ANB in the AVSEC Field	Continuing	A
2. AVSEC Panel	Participation in Panel activities	Continuing	A
	Prepare documents for review of AVSEC Panel reports by the ANC	Continuing	A

2.12 PROGRAMME: MULTI-DISCIPLINARY OR UNSPECIFIED AIR NAVIGATION MEETINGS

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
35	132	52	219	71	115	47	47	47	141

MAJOR PROGRAMME III: AIR TRANSPORT

TABLE III – MAJOR PROGRAMME COST – AIR TRANSPORT

Regular Budget					Total	Extra - budgetary Resources
Programmes	2005-2007					
	2005	2006	2007			
	(thousands of U.S. dollars)					
3.1	Management, Coordination and Support	1 205	1 224	1 267	3 696	770
3.2	Economic Policy (ECP)	607	615	625	1 847	
3.3	Forecasting and Economic Planning (FEP)	724	747	760	2 231	
3.4	Airport and Route Facility Management (ARFM)	484	497	504	1 485	
3.5	Joint Financing (JF)	-	-	-	-	1 768
3.6	Environmental Protection (ENV)	373	381	387	1 141	
3.7	Statistics (STA)	839	818	833	2 490	
3.8	Facilitation (FAL)	364	374	379	1 117	962
3.9	Aviation Security (AVSEC)	729	747	730	2 206	8 620
3.10	Universal Security Audit Programme (USAP)	-	-	-	-	8 537
TOTAL - MAJOR PROGRAMME		5 325	5 403	5 485	16 213	20 657

Regular Budget				Total	Extra - budgetary Resources
TOTAL - MAJOR PROGRAMME	2005-2007				
	2005	2006	2007		
(Work years)					
Professional Staff	27	27	27	81	78
General Service Staff	25	24	24	73	36
(in thousands of U.S. dollars)					
Professional Staff	3 924	4 038	4 101	12 063	10 902
General Service Staff	1 104	1 069	1 098	3 271	1 505

INTRODUCTION

1. The air transport activities of the Organization stem from Article 44 of the *Convention on International Civil Aviation*, which establishes the aims and objectives of the Organization; Articles 54 and 55 of the *Convention*, which define the mandatory and permissive functions of the Council; Article 15 that defines policy on airport and air navigation charges; Articles 10, 13, 14 and 22 through 24 that provide the mandate for work on the facilitation of international air transport; Articles 37, 38 and 90 that provide the basis for the development and notification of standards and procedures in the fields of facilitation and aviation security; Article 67 regarding the filing of statistical and other reports; and Articles 68 through 76 (Chapter XV) regarding the provision and financing of air navigation facilities and services.

2. The Air Transport Bureau (ATB) is responsible for:

- a) provision of expert assistance required by the Assembly, Council, Air Transport Committee (ATC), Committee on Unlawful Interference (UIC), Committee on Joint Support of Air Navigation Services (JSC) and the specialized conference, divisional, panel and working group meetings that may be convened in the air transport field;
- b) provision of economic and planning advice to other bodies and offices of the Organization, particularly the Committee on Aviation Environmental Protection (CAEP), the Air Navigation Bureau (ANB), the Technical Co-operation Bureau (TCB), the regional planning and implementation groups (PIRGs) and the Regional Offices;
- c) implementation of many of the Projects in the ICAO Aviation Security Plan of Action that was adopted by the Council in June 2002;
- d) preparation of studies and development of recommendations for policy guidance in the fields concerned;
- e) preparation of procedural documentation concerning amendments to Annexes 9! Facilitation and 17! Security to the *Convention* and the compilation of lists of differences to these Annexes that are notified by Contracting States;
- f) preparation and revision of manuals on airport economics, air navigation services economics, economic regulation of international air transport, air traffic forecasting, facilitation, the ICAO statistics programme and aviation security, as well as several Aviation Security Training Packages (ASTPs);
- g) promotion of the implementation of ICAO Annexes, policy and guidance material developed under the air transport programme through missions, informal regional meetings and training courses;
- h) administration of the Joint Financing Agreements with Denmark and Iceland for the provision of certain North Atlantic air navigation services, and of the Arrangement on the Joint Financing of the North Atlantic Height Monitoring System, as well as provision of support services under the Agreement on the Sharing of Costs of the Satellite Distribution System for Information relating to Air Navigation (SADIS) and under the International Financial Facility for Aviation Safety (IFFAS), together with provision of technical support on issues related to the joint financing of air navigation services;

- i) maintenance and access to informational databases such as those on civil aviation statistics, bilateral air transport agreements, economic regulation and acts of unlawful interference;
- j) preparation of publications on tariffs for airports and air navigation services, statistics and forecasts;
- k) preparation of Chapter I of the *Annual Report of the Council* and the annual *World of Civil Aviation* circular, which provide worldwide surveys of international civil aviation developments;
- l) coordination between the ICAO air transport programmes and the work of the African Civil Aviation Commission (AFCAC, for which the Air Transport Bureau provides certain support services), the European Civil Aviation Conference (ECAC) and the Latin American Civil Aviation Commission (LACAC); and
- m) liaison and provision of input on air transport programmes with the United Nations and other international organizations (notably with regard to aviation security, environmental protection, trade in services and facilitation matters) and support for international cooperative projects.

3. The Air Transport major programme for the 2005-2007 triennium reflects continuing evolution, consistent with the Strategic Action Plan, in response to heightened concerns regarding aviation security, increasing globalization and trans-nationalization of markets, the emergence of regional and sub-regional trading and regulatory blocs, liberalization of economic regulation and recognition of and response to environmental concerns.

4. In general terms, there is increasing demand for and continued or greater emphasis on:

- a) economic and organizational aspects of safety and security initiatives (safety oversight and security audits, safety and security shortcomings, including application of Chapter XV of the *Convention*);
- b) action to improve the general level of security and conformance to facilitation standards and to ensure that any problems arising are dealt with properly and efficiently;
- c) economic support of air navigation systems planning and implementation (primarily through provision of relevant statistics, forecasts and planning guidance);
- d) economic assessment of technical requirements and options for aircraft, airports and air navigation services certification or operation (primarily through cost-benefit or cost-effectiveness analysis and development of business cases, notably as regards transition to the communications, navigation and surveillance/air traffic management (CNS/ATM) systems);
- e) economic and organizational evaluation and advice on the provision of airport and air navigation services, including aspects related to their commercialization/privatization and implementation of a global air navigation system (in particular to ensure that Article 15 of the *Convention* is fully respected and equitable cost-recovery applied);
- f) development and implementation of policy guidance on liberalization of economic regulation;

- g) support for the Committee on Aviation Environmental Protection; and
- h) use of information technology (IT) to disseminate and make readily accessible to States statistics, policies and guidance material produced by the Organization in the field of air transport.

5. Most of the programmes defined below are the responsibility of the Sections of the same name in the Air Transport Bureau. However, there is considerable interplay, flexibility and the resources for part of a programme that is the responsibility of one Section are frequently provided by another Section (for example, *The World of Civil Aviation* publication listed under Sub-programme 3.3.3 involves several Sections with appropriate coordination and the Statistics Section in particular makes a substantive contribution to many tasks under other programme headings). Resources for work on environmental protection, defined in Programme 3.6 below, are contributed by various offices and Sections of the Air Transport Bureau, including the Office of the Director, the Forecasting and Economic Planning Section and the Airport and Route Facility Management Section. Thus, depending on the net transfers, the resource requirements for a programme will frequently not match those for a Section.

6. As a consequence of the Bureau's role in implementing the ICAO Aviation Security Plan of Action, some adjustments have been made to Programme 3.9 – Aviation Security (AVSEC) and a new Programme 3.10 – Universal Security Audit Programme (USAP) has been introduced. Since its inception in June 2002, the Plan of Action has been funded by voluntary contributions from States through the Enhanced AVSEC Mechanism and this will continue in the 2005-2007 triennium. This affects not only Programmes 3.9 and 3.10, but also security-related activities under Programme 3.8 – Facilitation, such as the further development of machine-readable travel documents.

7. In January 2004, an Environmental Unit was established within the Air Transport Bureau, in order to achieve a degree of consolidation of resources in this field, with some resources being transferred from Programme II – Air Navigation to Programme III – Air Transport. Consequently, Programme 3.6 – Environmental Protection has been restructured.

8. The Programme Budget presented for 2005-2007 also reflects additional changes to Major Programme III in order to make cost savings, which will mostly be achieved through staff reductions based on natural attrition. However, while there is some scope for moving staff around among Sections, staff reductions through attrition will result in some Programmes being affected more than others. For example, in the first instance, Programme 3.1 – Management, Coordination and Support, Programme 3.4 – Airport and Route Facility Management, Programme 3.7 – Statistics, and to a lesser extent, Programme 3.2 – Economic Policy, bear the brunt of the cuts. Those programmes that are closely involved in the Aviation Security Plan of Action were not subjected to any reductions.

9. A regional desk for the Americas has been established at HQ with the transfer of the Regional Officer/Air Transport (RO/AT) from the Mexico Office. The Organization is also studying the advantages of establishing additional regional desk officers in Montreal in place of RO/ATs in some of the other ICAO Regional Offices, as well as closer coordination with the regional civil aviation bodies.

10. Consistent with the standardized mechanism for the presentation and management of Major Programmes developed during the previous triennia, the Air Transport Bureau will prepare periodic reports in the 2005-2007 triennium to the Secretary General and governing bodies on implementation of the Organization's work programme in the air transport field. Related existing internal accountability procedures will also be maintained or strengthened.

11. Given the rapid changes taking place in air transport worldwide, it is inevitable that during each triennium there will be a need to take on urgent new tasks. In view of increasing resource

constraints, no capacity has been included for the 2005-2007 triennium in the programmes below for such tasks; they will be accommodated as they arise through adjustments to the planned work programmes or priorities in the air transport field.

SUMMARY FOR MAJOR PROGRAMME III

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
4 491	4 622	4 750	13 863	4 445	4 525	5 325	5 403	5 485	16 213

Extra-budgetary Resources

AVSEC PLAN OF ACTION (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
4 541	4 854	6 055	15 450	1 031	2 498	6 207	6 314	6 368	18 889

JOINT FINANCING ACTIVITIES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
368	379	390	1 137	422	481	576	591	601	1 768

3.1 PROGRAMME: MANAGEMENT, COORDINATION AND SUPPORT

Issues and Challenges

Careful planning, development and supervision to meet the changing focus in air transport issues as applicable to the Air Transport Major Programme.
The need for closer cooperation with regional civil aviation bodies so as to ensure a global harmonized approach worldwide and to avoid duplication of effort.
The opportunity offered to improve efficiency by the increasing use of automation and new technologies and the corresponding need for coordination.
Increased level of support requested by States and within the Organization with regard to studies and other inputs.

Objectives

Plan, develop, supervise and coordinate the implementation of the air transport programme and coordinate these activities with those of other major programmes.

<i>Link to Strategic Action Plan Key Activities:</i>	H.1, H.2, H.6, H.7, H.8
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Expected Results by End 2007**Performance Indicators**

- | | |
|--|---|
| a) Further progress in planning, developing and supervision of air transport activities through optimization of human resources and enhanced cooperation with other offices of ICAO. | Increased productivity, meeting of deadlines, quality control and performance management. |
| b) Continued support and reporting to governing and deliberative bodies. | Timely execution of quality work consistent with the expectations of members of bodies concerned. |
| c) Increased automation and enhanced information systems. | Increased productivity and communications. |
| d) Closer integration of activities, where relevant, with other offices and notably Regional Offices. | Economies of cooperation; numbers of regional workshops, presentations and missions undertaken with and without Headquarters support; avoidance of duplication of work and optimization of human resources. |
| e) Maintenance of close relations and enhanced cooperation with regional civil aviation bodies and international organizations. | Extent to which duplication of activities is avoided and regional functions are shared as well as evaluation of assistance rendered and cooperation. |
| f) Improved level and currency of expertise and efficiency. | Training courses completed; Performance Appraisal Reports, performance management. |
| g) Improved staff motivation and morale. | Optimization of human resources, job satisfaction surveys and proper placement of staff. |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
695	713	730	2 138	1 118	1 173	1 205	1 224	1 267	3 696

Extra-budgetary Resources

AVSEC PLAN OF ACTION (US\$ thousand)

Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
588	287	278	1 153	2	156	256	257	257	770

Note: The extra-budgetary resources shown under this Programme include administrative support provided by the Finance Branch and the Bureau of Administration and Services to the Aviation Security Plan of Action, notably in connection with Programmes 3.9 and 3.10.

3.1.1 Programme management

Objectives: Plan, develop and supervise the implementation of the major programme including air transport assistance to States on a regional basis; provide technical and administrative support to the deliberations of the Organization's governing bodies, their Committees and panels, working groups and other air transport meetings; plan, convene and conduct air transport and aviation security meetings and prepare supporting documentation; cooperate with other major programmes in general terms; provide secretarial support.

3.1.2 Programme coordination

Objectives: Coordinate work of an interdisciplinary and intra-Organization nature as relevant; coordinate administrative aspects related to the execution of the major programme including the Aviation Security Plan of Action; coordinate and cooperate with international organizations and specialized agencies of the United Nations in areas of common interest; coordinate working arrangements with regional civil aviation bodies and assist them when required, particularly regarding the provision of certain support services to AFCAC; coordinate and provide support in the air transport field to certain Regional Offices; maintain high levels of professional expertise and awareness of technical developments and industry trends.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. General coordination	Coordination		A
2. Coordination of working arrangements with regional civil aviation bodies and providing support services to the African Civil Aviation Commission	Coordination, advice and professional support		A
3. Support in air the air transport field to certain Regional Offices	Professional support, including air transport missions		A

3.1.3 **Air transport office automation**

Objectives: Analyze ATB’s requirements for information technology and telecommunications (ITT) and develop and implement short- and long-term plans to meet those requirements; formulate and propose ITT budget proposals and justifications based on existing plans; analyze requirements for, and manage the execution of all ITT-related projects for development of websites, web-enabled systems/databases conducted by ATB staff or through external consulting; plan and manage automation-related training based on established priorities and availability of funds; ensure, to the extent possible, the integration of existing and new systems to maximize resource utilization and minimize duplication of efforts; administer all ATB databases, their environment and their user access, monitor their usage and performance and provide first-level user support for hardware and software problems.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Office automation	System development, applications, websites, user support		A

3.2 PROGRAMME: **ECONOMIC POLICY (ECP)**

Issues and Challenges

The creation and evolution of a liberalized and safeguarded regulatory environment. Effective and sustainable participation in and benefit from international air transport by all States.
 Liberalization of international air transport market access in a flexible manner, respecting national sovereignty and equality of opportunity.
 Provision of adequate and effective safeguards to maintain fair competition.
 Applicability of trade in services concepts and principles to international air transport.
 Undue burdening of civil aviation with financial levies, including ones, which are not applied solely towards defraying the costs of providing facilities and services for civil aviation.

Objectives

Facilitate, promote and assist States in the liberalization process. Promote results of the fifth Worldwide Air Transport Conference (2003). Enhance monitoring and analysis of trends and developments with regard to air transport policy and regulatory issues. Provide policy guidance and serve as the principal information source on economic liberalization. Provide technical support within and outside ICAO on economic policy issues.

Link to Strategic Action Plan Key Activities:	F.1
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Expected Results by End 2007

Performance Indicators

- | | |
|--|---|
| <p>a) Enhanced support and assistance to States with policy guidance on economic liberalization.</p> | <p>Demand for support and assistance and the satisfaction of States, Council and the Air Transport Committee.</p> |
| <p>b) Greater implementation and use of ICAO policy and guidance material.</p> | <p>Increase in amount and extent of States’ use of ICAO policy and guidance material.</p> |
| <p>c) Improvement in coverage and reporting on regulatory trends and developments.</p> | <p>More comprehensive coverage of major developments and timely dissemination of information.</p> |

Expected Results by End 2007

- d) Improved usefulness of and access to databases (bilateral agreements and other regulatory databases).
- e) Enhanced transparency on implementation of ICAO's policy on taxation on international air transport.

Performance Indicators

Increased filing of air services agreements by States, the satisfaction of users of CD-ROM and extent of use of other web-based regulatory databases.

Increase in number of States providing their taxation policy.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
574	615	604	1 793	491	542	607	615	625	1 847

3.2.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain high levels of professional expertise and awareness of industry developments; provide secretarial support.

3.2.2 Analysis and development of policy guidance

Objectives: Enhance support and assistance to States in adjusting air transport regulation to respond to major challenges; study and develop in a timely manner recommendations on major regulatory and economic policy issues for guidance of States, including the application to international air transport of rules and principles of the General Agreement on Trade in Services (GATS), liberalization of economic regulation and electronic commerce in air transport.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Prepare analysis and policy guidance on trade in services issues	State letters, recommendations, guidance material	3Q - 06	A
2. Prepare further guidance on key regulatory issues in liberalization including ownership and control, sustainability, fair competition and safeguards, inter-regional negotiations	Working papers, reports	1Q - 05 3Q - 06 1Q - 07	A A A
3. Develop and refine guidance in Template Air Services Agreements (TASAs)	State letters, guidance material	3Q - 07	A
4. Examine implications of liberalization for safety and security	Working papers, reports	2Q - 05	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
5. Review ICAO Code of Conduct on computer reservation systems (CRS Code)	Working papers, reports	4Q - 05	B
6. Study feasibility of ICAO as global marketplace for exchange of market access	Working papers, reports	2Q - 07	B
7. Prepare other studies on economic liberalization, consumer interests	Working papers, reports		C

3.2.3 Policy implementation and monitoring

Objectives: Promote and facilitate implementation of economic policy guidance; enhance monitoring and analysis, documenting and reporting on international air transport regulatory developments in the industry and in other international organizations.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Promote, facilitate and assist in the implementation of policy guidance on liberalization including TASAs (ATConf/5)	Missions, seminars, advice and assistance to States		A
2. Implement ICAO's policy on trade in services (GATS); monitor developments in and relationship with World Trade Organization	Advice and assistance to States, reports		A
3. Monitor industry and regulatory developments; develop, maintain and make electronically accessible databases on ownership and control, case studies and liberalization experiences, privatization, alliances	Databases, circular material		A
4. Monitor and report on consumer interests developments	Reports	2Q - 06	B
5. Global seminars on implementation of liberalization of international air transport	Working papers	2Q - 06	B

3.2.4 Dissemination of policy guidance

Objectives: Increase support to States by compiling and disseminating policy guidance and information on economic policy and regulatory issues in a timely manner. Provide assistance to States through regional workshops and seminars on economic policy.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Regional workshops/seminars	Workshop papers, guidance material, reports		A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
2. Enhance, maintain and disseminate electronically database of bilateral air transport agreements (Doc 9511); develop on line accessibility	Database, CD-ROM	1Q – 05, 06, 07	A
3. Revisions to Manual on the Regulation of International Air Transport	Revised material (loose leaf)	4Q - 07	A
4. Revision to Policy and Guidance Material on the Economic Regulation of International Air Transport	Revised Doc 9587	1Q - 05	A

3.2.5 ICAO’s policies on taxation of international air transport

Objectives: Foster the development and expansion of international travel and trade by eliminating double and multiple taxation on international air transport through the policies outlined in Doc 8632.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Monitor and promote ICAO policies and developments in taxation (Doc 8632)	Advice to States, reports		A
2. Review application and implementation of ICAO policies	Working papers, reports	4Q - 06	B

3.2.6 Technical support

Objectives: Provide guidance and support on economic policy and regulatory issues, within and outside ICAO.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical cooperation	Advice and assistance		A
2. Work for EPO, RAO, etc.	Advice and assistance, news releases		A
3. Contributions to the Annual Report of the Council	Report	1Q/4Q - 05, 06, 07	A

3.3 PROGRAMME: FORECASTING AND ECONOMIC PLANNING (FEP)

Issues and Challenges

Major political, macro-economic and other regional or global developments as well as changes from within the industry are increasing the difficulty and level of uncertainty associated with the forecasting and economic planning processes.

Concerns about the provision of adequate aviation infrastructure capacities (including underlying financial capability of service providers to ensure additional capacities, as required) to handle increasing volume of air traffic.

Concerns about the implementation of CNS/ATM systems and services.

Concerns about the implementation and impact of new aviation security and environmental protection measures.

Need by States to strengthen the ICAO traffic forecasting groups (TFGs) to reduce their dependency on the Secretariat so that they may continue to provide planning and implementation regional groups (PIRGs) with area/route based traffic growth scenarios.

Objectives

Prepare forecasts of air transport developments, passenger/freight traffic flows and aircraft movements on a worldwide, regional and route-group basis, including analysis of the economic and other factors underlying these trends. Provide guidance to States as required on the development of business cases and financial analysis for planning and implementation of air navigation systems and related services (including CNS/ATM systems), economic impact of civil aviation and other forecasting and economic planning issues. Provide guidance to States on cost-effectiveness of various security measures and assess financing requirements to remedy security deficiencies and develop security project guidelines and business cases — under ICAO Aviation Security Plan of Action. Support regional traffic forecasting groups (TFGs) and planning and implementation groups (PIRGs) in their contribution to the regional air navigation planning mechanism and provide other technical support within and outside ICAO, notably in connection with reducing airport and airspace congestion. Analyse regional differences in international airline operating economics and develop cost allocation database as well as procedures for airline revenue proration.

Note: Forecasting and economic planning also forms a substantial part of the environmental protection programme, for which the resources are included under Programme 3.6.

<i>Link to Strategic Action Plan Key Activities:</i>	D.5, D.7, E.2, F.1, G.5
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Expected Results by End 2007

Performance Indicators

- | | |
|--|---|
| <ul style="list-style-type: none"> a) Increased awareness of government officials and other members of the international civil aviation community about trends in global and regional developments in a wide range of air transport issues, traffic forecasts, including underlying economic and other factors. b) Familiarization of technical/managerial personnel in civil aviation administrations with air traffic forecasting, airport and air navigation systems planning and economic impact methodologies and exemplified results. c) Support to States in the economic aspects of planning and implementation of air navigation systems and related services, including satellite-based CNS/ATM. d) Increased awareness of States of the economic implications of the new security measures. e) Support to States to assess the cost-effective implementation of measures to remedy security deficiencies. f) Strengthening of TFGs' capacity to provide PIRGs with area/route-based traffic growth scenarios (scheduled passenger services and aircraft movements). g) Facilitating airline revenue proration based on regional differences of international airline economics and cost-allocation procedures. | <ul style="list-style-type: none"> Dissemination and demand for circulars containing global and regional economic trends, air transport development and traffic forecasts. Dissemination and demand for manuals/circulars and participation of States' representatives in regional workshops and seminars on forecasting and economic planning. States' application of business cases and financial analysis for planning and implementation of CNS/ATM systems components. Dissemination and demand for documents containing the results of the assessments of economic implications. Application by the States concerned of the results of the assessments, cost-effectiveness analysis and development of business cases as appropriate. PIRGs indications of future capacity requirements of air transport operations (airports and airspace) for Regional Air Navigation Plans. Satisfaction of funding Prorate Agency. |
|--|---|

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
650	667	686	2 003	669	673	724	747	760	2 231

3.3.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain high levels of professional expertise and awareness of industry developments; provide secretarial support.

3.3.2 Forecasting

Objectives: Develop long-range global, regional and route group forecasts of traffic and aircraft movements for airport and air navigation systems planning as well as other planning purposes; monitor and review regional as well as worldwide air transport developments and analyze the interdependence between aggregate economic activities, air carrier yields and traffic demand; develop medium-term traffic and financial forecasts; maintain inventory of forecasts by major forecasting and economic planning institutions.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Medium-term traffic and financial forecasts	Annual circular	2Q - 05, 06, 07	A
2. Long-term traffic forecasts	Outlook for Air Transport, triennial circular	4Q - 06	A

3.3.3 Research and guidance

Objectives: Monitor, review, analyze and report on global and regional air transport developments in a wide range of economic planning issues; conduct research, prepare specific studies and provide guidance to States as required on business cases for planning and implementation of air navigation systems and related services (including CNS/ATM systems), economic impact of civil aviation and other forecasting and economic planning issues; further develop methodologies for forecasting and planning and provide an up-to-date forecasting information service; provide assistance to States through regional workshops and seminars on forecasting and economic planning; under the ICAO Aviation Security Plan of Action: assess financing requirements to remedy aviation security deficiencies, conduct cost-effectiveness analyzes of available measures to correct those deficiencies and develop business cases, as appropriate, and assess economic implications of new security measures.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Development of economic database	Database		A
2. The World of Civil Aviation	Annual circular	3Q - 05, 06, 07	B

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
3. Creation and subsequent updates of a web-based financial analysis of CNS/ATM systems implementation	Web-based analysis		A
4. Regional workshops/seminars	Working papers, guidance material, reports		A
5. Economic planning studies	Memoranda, working papers, recommendations		B
6. Assessment of financing requirements to remedy shortcomings and deficiencies; cost-effectiveness analyzes of available measures to correct those shortcomings and deficiencies and development of business cases as appropriate (based on the findings of AVSEC audits)	Reports, working papers and other documents		B
7. Economic implications of new security measures	Reports, working papers and other documents		B

3.3.4 Analysis of international airline operating economics

Objectives: Undertake economic analysis of air carrier operations including levels of revenues and costs, according to distance and geographical aggregation by region and area; provide cost allocation database and develop procedures for airline revenue proration; apply studies to economic policy developments and other issues as required.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Development of cost-allocation procedures for revenue proration ¹	Annual prorate factors	1Q - 05, 06, 07	A
2. Studies of regional differences in international airline operating economics ²	Biennial circular	3Q - 06	A

3.3.5 Technical support

Objectives: Support regional traffic forecasting groups and planning and implementation groups in their contribution to the regional air navigation planning mechanism; provide advice, information and presentational material on forecasting and economic planning matters to other programmes of the Organization, including the Air Navigation, Regional and Technical Co-operation Programmes — notably for planning and implementation of CNS/ATM systems.

¹Fully funded by the Prorate Agency.

²Partially funded by the Prorate Agency.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Servicing of regional traffic forecasting groups including development of aircraft movement forecasts for route groups and airports and forecasts of peak-period traffic flow patterns	Working papers, reports		A
2. Technical cooperation	Advice and assistance		A
3. Work for ANB, ANC, PIRGs, RAO, Regional Offices	Advice and assistance		A
4. Work for EPO	Advice and assistance, press releases		A
5. Contributions to the Annual Reports of Council	Working papers, guidance material, reports	1Q/4Q - 05, 06, 07	A

3.4 PROGRAMME: **AIRPORT AND ROUTE FACILITY MANAGEMENT (ARFM)**

Issues and Challenges

The importance of effective cost-recovery and organizational arrangements for the provision of airports and air navigation systems and services.
 Increased commercialization and privatization in the provision and operation of airports and air navigation services and risk of less awareness of international obligations and rules.
 Slower growth in air traffic and subsequent difficulties for autonomous airport and air navigation services entities to recover their costs and finance investments.
 Differences in user charges between different categories of users.
 Implementation of a global ATM operational concept and CNS/ATM systems at regional, sub-regional and national levels with application of various multinational cooperative arrangements.

Objectives

Monitor compliance with Article 15 of the Chicago Convention and application of ICAO recommended policies and practices in the area of cost recovery for airports and air navigation services. Monitor and report on the economic situation of airports and air navigation services and the impact of associated charges on users. Develop and update the ICAO policies on charges in Doc 9082 and prepare related manuals and other guidance material on airport and air navigation services economics and management, including organizational aspects and implementation of CNS/ATM components and a global air navigation system. Provide advice and develop guidance on cost recovery, financing and organizational arrangements for multinational air navigation facilities/services, and for joint ventures in the operation of air navigation services, and for addressing safety and security measures. Develop and convene training courses on a cost recovery basis in order to increase the awareness and knowledge of ICAO's policies on charges among commercialized and privatized airports and air navigation services entities. Provide technical support within and outside ICAO on issues related to airport and air navigation services management and other economic and financial aspects of regional air navigation plans.
Note: Airport and route facility management also forms a part of the environmental protection programme, for which the resources are included under Programme 3.6

Link to Strategic Action Plan Key Activities:	D.4, F.2, G.5
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Expected Results by End 2007

Performance Indicators

- | | | |
|----|---|---|
| a) | Improved feedback of States' application of ICAO's policies on charges and more States adhering to the policies. | Coverage of States published in a Supplement to Doc 9082. |
| b) | Increased awareness and application of ICAO's policies on charges in the levying of airport and ANS charges. | Number of States, as well as commercialized and privatized entities, using ICAO's cost recovery principles and to what extent. |
| c) | Provision of better information about the financial situation of airports and air navigation services (ANS) and the effects of commercialization and privatization. | Coverage of studies conducted by ICAO and number of States, airports and ANS providers studied. |
| d) | Increased awareness and application of ICAO's guidance on various aspects related to commercialization and privatization of airports and ANS. | Number of States and providers of airports and ANS applying ICAO's guidance on economic regulation and performance measuring. |
| e) | Growing awareness of situations where multinational cooperation, including joint ventures, is the best option for the provision of ANS. | Number of instances where multinational cooperation, including joint ventures, is the selected option and ICAO's assistance is requested. |
| f) | Increased knowledge at national administrations and autonomous airport and ANS entities of ICAO's policy and guidance material as well as experiences of practices in other States. | Number of participants (and States) at regional training courses and workshops, particularly from autonomous entities. |
| g) | Responses to requests concerning other programmes to provide input on organizational and economic aspects of airports and ANS. | Comments made by States, the Council, regional bodies and others as to how well their requirements for guidance have been met. |
| h) | Effective multinational cooperative establishments. | Comments made by States and regional bodies. |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
424	435	447	1 306	542	461	484	497	504	1 485

3.4.1 **Programme management**

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain high levels of professional expertise and awareness of industry developments; provide secretarial support.

3.4.2 **Review and policy development**

Objectives: Monitor and study States' charging practices and application of ICAO recommended policies and practices; prepare and disseminate advice on charges and cost recovery policy development; monitor and prepare studies on the economic situation of airports and air navigation services and the impact of associated charges on users.

Programme elements	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Monitor and study States' charging practices and application of ICAO's policies on charges	Letters to States, studies and other actions to ensure conformity (Doc 7300, Article 15, Doc 9082 and Supplement)		A
2. Charges and cost recovery policy development	Studies, working papers, recommendations (Doc 9082)		A
3. Monitor and prepare studies on the economic situation of airports and air navigation services and impact of charges on users	Reports, studies, working papers (Doc 9082)		C

3.4.3 **Guidance on airport and air navigation services management**

Objectives: Prepare new and update existing manuals and other documents containing guidance material for States on various aspects of airport and air navigation services economics and management; provide advice and develop guidance on commercialization and privatization, including economic regulation and benchmarking/performance measuring; provide advice and develop guidance on organizational, cost recovery and financing arrangements for multinational air navigation facilities/services, including implementation of a global ATM operational concept and various CNS components; provide information and assistance to States through ICAO's website and regional workshops/seminars/training courses on airport and air navigation services management.

Programme elements	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Commercialization and privatization of airports and air navigation services	Advice, assistance and guidance material		A
2. Implementation of CNS/ATM and organizational arrangements for multinational facilities/services	Advice, assistance and guidance material		A
3. Airport Economics Manual	Amendments (Doc 9562)		A
4. Manual on Air Navigation Services Economics	Amendments (Doc 9161)		A
5. Tariffs for Airports and Air Navigation Services	Annual editions (Doc 7100)	3Q - 05, 06, 07	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
6. Regional workshops/seminars/training courses	Working papers, guidance material, reports		A
7. Specific studies and guidance on various aspects of airport and air navigation services economics	Studies, recommendations (Doc 9562, Doc 9161)		A

3.4.4 Technical support

Objectives: Provide advice, information and documentation for other programmes of the Organization, including the Air Navigation and Regional Programmes and in particular planning groups, on organizational and economic aspects of airports and air navigation services, including means of addressing safety and security measures; provide guidance and support in the establishment and administration of cooperative projects and joint ventures.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical cooperation	Advice and assistance		A
2. Work for EPO	Advice and assistance		A
3. Assistance to ANC, ANB, RAO, Regional Offices, PIRGs	Advice, assistance and guidance material		A
4. Establishment and administration of cooperative projects and joint ventures	Advice, assistance, guidance material, reports		A
5. Contributions to the Annual Report of the Council	Report	1Q - 05, 06, 07	A
6. Contributions to The World of Civil Aviation annual circular	Report	1Q - 05, 06, 07	B

3.5 PROGRAMME: **JOINT FINANCING (JF)**

Issues and Challenges	<p>Application of Chapter XV of the <i>Convention</i> and the possible development of additional joint financing or other cooperative arrangements in addressing the provision, maintenance and financing of air navigation facilities and services.</p> <p>As per treaty obligation, administering and updating the existing joint financing arrangements (DEN/ICE Agreements, Height Monitoring System Joint Financing Arrangement and Agreement on the Sharing of Costs of the Satellite Distribution System for information relating to Air Navigation (SADIS)).</p> <p>Familiarizing States and PIRGs with the joint financing concept as a means of financing air navigation facilities and services.</p> <p>Promoting new applications of the joint financing concept in situations where technical, economic and/or political reasons may warrant such types of multinational arrangements.</p>
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Objectives	<p>Respond to technical and economic changes affecting the joint financing arrangements such as introduction of additional elements of CNS/ATM and substantial fluctuations in traffic. Update and develop the existing guidance material in the joint financing field. Provide all necessary assistance and individual advice to States and PIRGs on joint financing matters, including evaluations, draft agreements, etc.</p>
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<i>Link to Strategic Action Plan Key Activities:</i>	D.6, F.2
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Expected Results by End 2007	Performance Indicators
a) Provide effective administration of the Danish and Icelandic Joint Financing Agreements and update these and their Annexes as needed.	Meeting the annual deadlines as per Treaty obligations and the satisfaction of the Contracting Governments, the provider States, the users, the members of the ICAO Council and the Joint Support Committee.
b) Administer efficiently the Arrangement on the Joint Financing of the North Atlantic Height Monitoring System and update this Arrangement as needed.	The satisfaction of the Contracting Governments and the users.
c) Provide effective support services for the administration of the SADIS Agreement, on a cost-recovery basis.	The satisfaction of the Contracting Governments concerned, including the provider State, and the percentage of collection on time of the SADIS cost shares from the Parties to the Agreement.
d) Provide necessary information and technical support within and outside ICAO (in particular Contracting States and PIRGs) on issues related to the joint financing of air navigation facilities.	The satisfaction of the recipients of such information and technical support as reflected by their comments, and the possible new applications of the joint financing concept.

Extra-budgetary Resources

JOINT FINANCING ACTIVITIES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
368	379	390	1 137	422	481	576	591	601	1 768

3.5.1 Programme management

Objectives: Plan, develop and supervise the implementation and administration of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain high levels of professional expertise and awareness of industry developments; provide secretarial support.

3.5.2 Administration of the Danish and Icelandic (DEN/ICE) Joint Financing Agreements

Objectives: Prepare summary analysis of costs; analyze cost estimates and additional capital expenditures; coordinate audit of actual costs; brief auditors on any specific problems; evaluate financial and technical aspects of proposals; establish assessments on States and charges on users; arrange for payments to/from States; invest funds; arrange and carry out missions and on-site inspections; update the Annexes to the Agreements; service Joint Support Committee (JSC) and Council meetings.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Analysis, audit and approval of actual costs	Working papers for JSC, reports to Council		A
2. Analysis and approval of annual estimates and proposals for additional capital and other expenditures	Working papers for JSC, reports to Council		A
3. Financial and technical evaluations	Working papers for JSC, reports to Council		A
4. Annual assessments and user charges	Working papers for JSC, reports to Council, statements of account		A
5. Payments to and from provider States and Contracting Governments	Letters to States, statements of account		A
6. Missions and on-site inspections	Working papers for JSC, reports to Council		A
7. Amendments to Annexes to JF Agreements	Working papers for JSC, reports to Council, updated Annexes to the Agreements		A
8. Service Joint Support Committee/Council	Documentation, letters to States on decisions of the Council		A

3.5.3 **Development and special tasks**

Objectives: Develop new procedures as well as methods for allocation of costs of the facilities and services provided by Denmark and Iceland; analyze problems relating to economic, technical and administrative aspects; prepare documentation and provide assistance to study groups and conferences.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Development of new procedures and methods of cost allocation	Working papers for JSC, reports to Council	As required	A
2. Preparatory work and assistance for conferences and study groups	Working papers, reports	As required	A
3. DEN/ICE and Diplomatic Conferences	Working papers, reports	As required	A

3.5.4 **Administration of the Arrangement on the Joint Financing of North Atlantic Height Monitoring System**

Objectives: Administer, on behalf of the Contracting Governments, the Arrangement on the Joint Financing of North Atlantic Height Monitoring System necessary for the introduction of the reduced vertical separation minimum (RVSM) in the North Atlantic region.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Compilation of data; preparation of statements of cost estimates and actual costs, calculation of user charge, payments, meetings	Working papers, reports		A

3.5.5 **Support services for the administration of the Agreement on the Sharing of Costs of the Satellite Distribution System for information relating to Air Navigation (SADIS)**

Objectives: Provide support services for the administration of the mechanism to share the costs of providing, operating and maintaining the SADIS as approved by the ICAO Council; service the SADIS Cost Recovery Administrative Group (SCRAG) meetings.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Support services for the SADIS Cost Recovery Administrative Group (SCRAG); preparation of statements of cost estimates and actual costs; preparation of assessment of the annual contribution to be made by each participating State	Working papers, reports		A

3.5.6 **Technical support**

Objectives : Provide advice, information and material for presentations on joint financing matters to or for other programmes of the Organization (including the Air Navigation and Regional Programmes and in particular the PIRGs), Contracting States and other international organizations.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Assistance to planning groups, notably the North Atlantic Systems Planning Group (NAT SPG) and its sub groups	Guidance, working papers		A
2. Work for ANB, LEB, EPO, RAO, etc.	Guidance, assistance		A
3. Contributions to the Annual Report of the Council	Report	4Q – 05, 06, 07	A
4. Assistance to States and other international organizations	Guidance, assistance		A

3.6 PROGRAMME : **ENVIRONMENTAL PROTECTION (ENV)**

Issues and Challenges

Concerns about aircraft noise.
 Concerns about the global atmospheric impacts of aircraft engine emissions (climate change, etc.) as well as their impact at ground level (local air quality, etc.)
 The need to find an appropriate balance between these concerns and the future growth of air transport with its associated benefits.

Objectives

Provide administrative support to the Committee on Aviation Environmental Protection (CAEP) to facilitate its work on aircraft noise and aircraft engine emissions; provide economic, forecasting, statistical and other inputs to CAEP’s work. Liaise with the policy-making bodies of the United Nations Framework Convention on Climate Change (UNFCCC) regarding limitation or reduction of emissions of greenhouse gases from international aviation; liaise with other international organizations involved in the definition of environmental problems associated with aircraft engine emissions and in related policy-making. Maintain ICAO’s policy guidance and disseminate it to States; promote awareness of ICAO’s environmental activities. Coordinate the Secretariat’s work on environmental protection.

Link to Strategic Action Plan Key Activities:	E.5
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Expected Results by End 2007

Performance Indicators

- | | |
|--|--|
| a) An appropriate level of Secretariat support to CAEP. | The satisfaction of CAEP Members as expressed at the CAEP/7 meeting. |
| b) Revised traffic and fleet forecast to CAEP. | Availability in time for the CAEP/7 meeting. |
| c) Closer coordination with the UNFCCC process, including regular reports on ICAO’s emission-related activities. | The number of reports during the triennium. |

- | | |
|--|---|
| <p>Expected Results by End 2007</p> <p>d) Assistance to the UNFCCC process concerning quantification of greenhouse gas emissions from aviation.</p> | <p>Performance Indicators</p> <p>The satisfaction of the UNFCCC process.</p> |
|--|---|

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
215	222	228	665	-	-	373	381	387	1 141

3.6.1 Programme management and inter-bureau coordination

Objectives: Plan, develop and supervise the implementation of the programme; coordinate multidisciplinary aspects with other Bureaux, notably the Air Navigation Bureau; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain high levels of professional expertise and awareness of industry developments; provide secretarial support.

3.6.2 Support and inputs to the Committee on Aviation Environmental Protection (CAEP)

Objectives: Provide administrative support to CAEP; provide statistical databases and forecasts; contribute to analysis of economic implications of policy options regarding aircraft noise and emissions.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Administrative support	Provide Secretary of CAEP	Ongoing	A
2. Database development and forecasting	Revised traffic and fleet forecasts, reports to CAEP/7	Ongoing, CAEP/7	A
3. Economic implications of policy options	Contributions, as required	Ongoing	A

3.6.3 Aircraft noise

Objectives: On the basis of CAEP's work on aircraft noise, identify SARPs material for inclusion in Annex 16, Volume I – Aircraft Noise, and coordinate the subsequent processing of this material with the Air Navigation Bureau; maintain ICAO policy guidance on aircraft noise; disseminate ICAO guidance through workshops on the balanced approach to noise management and on re-certification.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. SARPs material	Amendments to Annex 16, Vol. I	4Q – 05	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
2. Maintain policy guidance on balanced approach (Doc 9829)	Updates as necessary	After CAEP/7	A
3. Disseminate ICAO guidance	Workshops	Two per year	B

3.6.4 Aircraft engine emissions

Objectives: On the basis of CAEP's work on aircraft engine emissions, identify SARPs material for inclusion in Annex 16, Volume II – Aircraft Engine Emissions, and coordinate the subsequent processing of this material with the Air Navigation Bureau; undertake research and analysis on market-based measures to limit or reduce emissions; maintain ICAO policy guidance on emissions; disseminate ICAO guidance through workshops on operational measures.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. SARPs material	Amendments to Annex 16, Vol. II	4Q – 05	A
2. Analysis and research regarding market-based measures	Working papers, advice and assistance		A
3. Maintain policy guidance on voluntary measures	Updates as necessary	After CAEP/7	A
4. Disseminate ICAO guidance	Workshops	One per year	B

3.6.5 Technical support

Objectives: Provide advice, information and material for presentations on environmental protection to or for other programmes of the Organization, States and other international organizations; liaise with bodies responsible for the major scientific assessments on climate change and stratospheric ozone regarding the impact of aircraft engine emissions and for related policy-making, notably the UNFCCC process; promote awareness of ICAO's involvement in environmental protection.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical cooperation	Advice and assistance		B
2. Work for ANB, LEB, EPO, RAO, etc.	Guidance, assistance		B
3. Contributions to the Annual Report of the Council	Report	4Q – 05, 06, 07	A
4. Liaison with UN scientific assessment processes and policy-making bodies	Reports to UN bodies as requested, advice to UNFCCC on emissions quantification		A
5. Liaison with industry bodies	Advice and assistance		B
6. Promoting awareness	Presentations, articles		B

3.7 PROGRAMME: **STATISTICS (STA)**

Issues and Challenges

Ensuring the timely and uninterrupted availability of on-line data to States and the Organization to facilitate and improve their planning and decision-making processes. Ensuring that the information collected through the ICAO Statistics Programme remains relevant to the changing requirements of States and the Organization (such as for security issues). Increasing transfer of operation of air carriers, airports and air navigation facilities from Governments to autonomous or privatized entities is making it more difficult for some States to file statistical reports to ICAO in accordance with Articles 54 (i), 55 (c) and 67 of the Convention. Promotion of the use of the Integrated Statistical Database (ISDB) as their own by States and regional organizations, which cannot afford to have their own independent data collection programmes because of limited resources. Improving the air transport statistical information available to States by developing and implementing automated procedures to estimate data for late reporting or non-reporting entities.

Objectives

Collect, analyze, process and disseminate, on a timely basis, worldwide statistics on commercial air carriers, international airports, air navigation services, and civil aircraft on register. Estimate data for non-reporting entities. Disseminate civil aviation statistics in electronic form via the Internet. Manage and maintain the new integrated statistical database (ISDB) and provide controlled on-line access to Contracting States. Provide *ad hoc* reports on civil aviation statistics in response to enquiries with a view to increasing revenues. Utilize new ISDB to meet the increased demands for performance measurement within the aviation community. Provide support to States, air carriers and service providers in their effort to evaluate the economic benefit of proposals in areas such as aviation security, air navigation, regional planning and environmental protection. Provide technical support within and outside ICAO on civil aviation statistics.

Link to Strategic Action Plan Key Activities:	B.1, D.1, E.1, E.2, E.5, F.1, G.5
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Expected Results by End 2007	Performance Indicators
a) Statistical data available on-line on a timely basis.	Data from 80 per cent of all air transport reporting forms to be available on-line within 21 working days of reception.
b) Improvement in on-line access to ICAO statistics to Contracting States.	More timely reporting of statistical data by Contracting States.
c) Faster response to external enquiries.	Eighty per cent of enquiries answered within three working days.
d) Greater awareness of the ICAO Statistics Programme by States.	Increase in the participation by States in the ICAO Statistics Programme.
e) Greater awareness of the ICAO Statistics Programme by the public at large.	Increase in the number of <i>ad hoc</i> queries (and revenues) from third parties.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
969	989	1 027	2 985	780	808	839	818	833	2 490

3.7.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; promote increased participation and timeliness of data submissions by States and through them, by their air carriers, airports and air navigation service providers; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain high levels of professional expertise and awareness of technical developments and industry trends; provide secretarial support.

3.7.2 Air carrier statistics

Objectives: Process, analyze, compile, publish and disseminate worldwide statistics relating to commercial air carrier activities.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Traffic	ISDB Annual Report of Council The World of Civil Aviation Annual circular	2Q - 05, 06, 07 2Q - 05, 06, 07	A
2.	Finances	ISDB Annual Report of Council The World of Civil Aviation Annual circular	2Q - 05, 06, 07 2Q - 05, 06, 07	A
3.	Fleet and personnel	ISDB The World of Civil Aviation Annual circular	2Q - 05, 06, 07	A
4.	Traffic by flight stage	ISDB		A
5.	On-flight origin and destination	ISDB The World of Civil Aviation Annual circular	2Q - 05, 06, 07	A

3.7.3 **Airport and air navigation services statistics**

Objectives: Process, analyze, compile, publish and disseminate worldwide statistics relating to airport and air navigation services.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Airport traffic	ISDB Annual Report of Council The World of Civil Aviation Annual circular	2Q - 05, 06, 07 2Q - 05, 06, 07	A
2. Airport finances	ISDB		A
3. Route facility traffic	ISDB		A
4. Air navigation services finances	ISDB		A

3.7.4 **National aviation activities**

Objectives: Process, analyze, compile, publish and disseminate worldwide statistics relating to aviation safety rates and civil aircraft on register.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Safety	Annual Report of Council The World of Civil Aviation Annual circular	2Q - 05, 06, 07 2Q - 05, 06, 07	A
2. Civil aircraft on register	ISDB		A
3. Promote participation of Contracting States in data submissions to the International Register of Civil Aircraft (IRCA)	Letters		A

3.7.5 **Statistical information services**

Objectives: Maintain a library of aviation statistics issued by ICAO and other producers; maintain and update the ICAO statistics site on the World Wide Web; contribute to miscellaneous income by implementing and promoting on-line access, subject to payment, for third parties; prepare statistical material for the United Nations Statistical Division.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. ICAO statistics on the Internet	Electronic files		A
2. Statistics for UN Statistical Division	UN Monthly Bulletin UN Statistical Yearbook	Quarterly Annual	A
3. Ad hoc reports on civil aviation statistics in response to enquiries	Reports, diskettes, electronic files		B

3.7.6 **Adjustment and coordination of statistical activities**

Objectives: Implement revisions to the ICAO statistics programme as required with the assistance of the Statistics Panel; ensure that the statistics programme of ICAO is adequately coordinated and harmonized with those of other United Nations bodies, IATA, ACI and other international organizations.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Statistics Panel (if required)	Working papers, report	–	A
2. Cooperation with other international organizations on statistical matters	Advice and assistance, guidance material		A

3.7.7 **Guidance on aviation statistics**

Objectives: Revise and update the Manual on the ICAO Statistics Programme as required; maintain a continuous, systematic effort to improve the quality of aviation statistics in Contracting States, and to promote proper use of such statistics, by holding regional workshops and other informal meetings with the assistance of Regional Offices.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Regional workshops/seminars	Working papers, guidance material		A

3.7.8 **Technological applications**

Objectives: Provide accurate and timely data on-line to States and the Organization, and promote the adoption of the ICAO Integrated Statistical Database (ISDB) reference files for use in other databases; provide increased on-line access and functionality to States and regional organizations to the ISDB; automate the transmission of statistical material amongst the providers of input data, the Secretariat, and the recipients of the processed statistics.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Maintenance of reference files for the ISDB			A
2. Provide controlled on-line access to Contracting States	Access to ISDB		A
3. Development and implementation of increased reporting and dissemination of data in electronic form, and of statistics programme quality control	Electronic files, CD-ROM diskettes		A
4. Development of additional applications (e.g. more packaged queries, e-commerce site, automated estimations for non-reporting entities) to enhance the functionality of the ISDB	Computer applications		C

3.7.9 **Technical support**

Objectives: Provide advice, information and material for presentations on statistical matters to or for other programmes of the Organization, States and other international organizations, including regional civil aviation bodies and airline associations.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical cooperation	Advice and assistance		A
2. Work for ANB, EPO, RAO, etc.	Advice and assistance, news releases		A
3. Contributions to the Annual Report of the Council	Report	2Q - 05, 06, 07	A
4. Work for LEB	Assistance with the implementation of Article 24 of the <i>Convention for the Unification of Certain Rules for International Carriage by Air</i> (Montreal, 1999)		A
5. Assistance to States, regional civil aviation bodies, IATA and regional airline associations	Advice and assistance, guidance material		A

3.8 PROGRAMME: **FACILITATION (FAL)****Issues and Challenges**

The ICAO Aviation Security Plan of Action (Project 9) requires new FAL programme elements to develop manuals, training packages and evaluation tools to complement work done under the AVSEC programme, as well as effective participation in joint FAL/AVSEC projects.

Substantially increased demand from Contracting States for tools to improve the security and integrity of travel documents and related clearance processes requires further development and increased promotion of Machine Readable Travel Document (MRTD) specifications and guidance material.

Globalization of border security challenges and close correlation between the efficiency of air cargo clearance systems and the economic health of developing States require continuation of current levels of international cooperation to keep Annex 9 and related documents up to date.

Objectives

Manage and maintain the currency of Annex 9 – *Facilitation* and Doc 9303 – *Machine Readable Travel Documents* (MRTDs). Establish a comprehensive quality assurance system to evaluate and follow up on the implementation of Annex 9 SARPs and specifications for MRTDs. Increase the visibility of ICAO as an advocate for civil aviation interests in border clearance-related work of States and other international organizations.

Link to Strategic Action Plan Key Activities: A.2, A.5, B.1, B.2, E.2, E.3, E.6, E.8

Expected Results by End 2007**Performance Indicators**

- | | |
|--|---|
| a) Complete one more cycle of updating and amendment of Annex 9. | Major amendment or new edition of Annex 9 published. |
| b) Update and amend specifications for machine-readable passports and official travel documents. | New edition of Doc 9303, Part 3, published; draft of new edition of Doc 9303, Part 1, substantially complete. |
| c) Complete work on FAL Manual and quality assurance tools. | FAL Manual published; implementation aids in use by States. |
| d) Conduct seminars/workshops and support AVSEC/FAL training events. | States participating in events and rating them as very useful. |
| e) Achieve universal commitment to implementation of MRTDs and assist States as required. | 90 to 95 per cent of Member States issuing machine-readable passports or in the procurement process by the end of 2007. |
| f) Establish systematic evaluations of States' implementation of Annex 9. | Technical evaluations of security-related SARPs implementation conducted in self-selected States. |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
298	305	330	933	246	282	364	374	379	1 117

Extra-budgetary Resources

AVSEC PLAN OF ACTION (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
154	114	118	386	24	65	313	322	327	962

3.8.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative tasks related to the execution of the programme and personnel matters; maintain high levels of professional expertise and awareness of technical developments and industry trends; provide secretarial support

3.8.2 Development of international documents, systems and procedures

Objectives: Develop appropriate amendments to Annex 9. Further develop specifications for MRTDs and related systems; produce new technical reports, manuals, training packages and evaluation tools.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Developing appropriate amendments to Annex 9	Reports of FAL Panel, revision of Annex 9	3Q - 06, 07	A
2. Updating MRTD specifications and related systems	Doc 9303, new editions, technical reports	4Q - 05, 3Q - 07	A
3. FAL contribution to AVSEC, actions against illegal migration and travel documents fraud	Revision of Annex 9, Doc 9303 and related guidance material	1Q - 06, 4Q - 07	A
4. Developing manuals, training packages and evaluation tools for Annex 9	Checklists, reference material, guidance material	3Q - 05, 07	B
5. Developing manuals, training packages and evaluation tools for Doc 9303	Checklists, reference material, guidance material	3Q - 05, 07	B

3.8.3 Maintenance of Annex 9, Supplement, and MRTD specifications

Objectives: Process and arrange for publication of amendments to Annex 9 and Doc 9303; implement a database for reporting, analysis and publication of differences of States with respect to Annex 9 SARPs.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Monitoring and publication of differences to Annex 9	Supplements to Annex 9	As required	A
2. Electronic reporting and analysis of differences to Annex 9 SARPs	Database established	4Q - 06	B
3. Coordinating ICAO digital signature implementation project for MRTDs	Technical report, programme established	4Q - 06	A ³
4. Coordination of action with other international organizations	Joint documents and/or action, updated policy		B

3.8.4 Promotion and technical assistance to States

Objectives: Assist States with implementation of SARPs and specifications through seminars, workshops, quality assurance evaluations, and distribution of information via Web sites and other modern communications tools; promote ICAO FAL doctrine through consultations, input to regulatory initiatives of States and other Organizations, and public relations media.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Implementation of Annex 9 in States and evaluation of implementation	Guidance, consultations, reports, recommendations	Ongoing	B♦
2. Implementation of MRTD specifications and assistance in biometrics systems development in States	Guidance, consultations, reports, recommendations	Ongoing, as required	B♦

³ Project to be funded by user States.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
3. Quality assurance and systems integrity programme related to MRTD production	Guidance, consultations, reports, recommendations	4Q - 06, as required	B♦
4. FAL area meetings and joint AVSEC/FAL projects	Conclusions and Annex 9 and MRTD enhancements	2Q, 4Q - 05, 06, 07	B♦

♦ Activities to be funded by extra-budgetary contributions through the Enhanced AVSEC Mechanism.

3.8.5 **Technical support**

Objectives: Provide expertise and material for presentation in matters involving facilitation issues, within and outside ICAO.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical cooperation	Advice and assistance		A
2. Work for RAO, EPO, ANB, etc.	Advice and assistance		A
3. Contributions to the Annual Report of the Council	Report	4Q - 05, 06, 07	A

3.9 PROGRAMME: **AVIATION SECURITY (AVSEC)**

Issues and Challenges

Developing new SARPs and guidance material to counter new forms of targeting civil aviation.
 Keeping Annex 17 and ICAO guidance and training material up to date with new developments, including lessons learned from audits under the ICAO Universal Security Audit Programme (USAP).
 Assisting States via the AVSEC Mechanism immediately after ICAO USAP audit missions and coordinating longer-term AVSEC projects with the Technical Co-operation Bureau (TCB).
 Promoting wider implementation of Annex 17 by States and more reliable reporting of differences.
 Ensuring closer coordination and synergies between AVSEC and FAL programmes, in such fields as biometrics, travel documents and addressing the “hassle factor”.
 Addressing the tendency to focus on AVSEC matters only after a major incident; a more sustained approach is needed, both by States and by ICAO.

Objectives

Maintain the currency of Annex 17 and related documents; plan, develop and coordinate the activities of the Organization in the field of aviation security and implement the ICAO Aviation Security Plan of Action; keep current information on implementation of security measures, update guidance material; keep abreast of research and development and technological innovations; liaise with Regional Offices, analyze recent occurrences and follow up on reporting procedures; provide assistance to States through advice on AVSEC organization and techniques, the conduct of surveys and assessments on a confidential basis, the coordination of training requirements and the planning and implementation of regional/sub-regional seminars and workshops; liaise, negotiate and coordinate with potential donor States/organizations bilateral, regional and multilateral assistance; pursue voluntary

Objectives

financial, technical and material contributions to the programme; develop and maintain the ICAO Training Programme for AVSEC and plan and assist in the conduct of training for States' AVSEC personnel and other staff. Provide support services to the Council, the Committee on Unlawful Interference, the Aviation Security Panel, the Ad Hoc Group of Specialists on the Detection of Explosives (AH-DE), the International Explosives Technical Commission (IETC) and other technical bodies; provide support to the Technical Co-operation Bureau, the Air Navigation Bureau and other Bureaux; maintain close and constant liaison with international bodies by way of advice and information.

Link to Strategic Action Plan Key Activities: A.5, B.1, B.2, E.2, G.2, G.3

Expected Results by End 2007

Performance Indicators

- | | |
|---|--|
| a) Improvement in the implementation of the Standards and Recommended Practices (SARPs) contained in Annex 17. | The percentage of standards implemented in States, as reflected in AVSEC evaluation or audit reports (which should increase by 10-15 per cent annually). |
| b) Strengthening and maintenance of permanent staff and of their expertise in AVSEC areas of training, development and assistance. | The percentage of AVSEC mandatory, high priority or long-term activities directly managed or coordinated by Regular Programme staff. The percentage of AVSEC staff properly trained to perform all ICAO AVSEC programme activities (both should be 75 per cent). |
| c) Improvement of AVSEC reference documents with the objective of enhancing the understanding and the implementation of Annex 17 on a regional basis. | All AVSEC reference, training and guidance material updated, regionalized to the extent possible and kept accurate on a triennial basis. Availability of the AVSEC material in ICAO languages. |
| d) Improvement in the timeliness and the quality of working papers, reports, internal procedures and external publications. | The percentage of papers, reports and external publications submitted before the deadlines requested or defined in internal procedures (should be 100 per cent). |
| e) Closer coordination between the aviation security and facilitation programmes. | Increase in joint seminars and workshops and joint publication of papers. |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
666	676	698	2 040	599	585	729	747	730	2 206

Extra-budgetary Resources

AVSEC PLAN OF ACTION (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
2 744	3 393	3 605	9 742	667	1 050	2 836	2 881	2 903	8 620

3.9.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel matters; maintain high levels of professional expertise and awareness of technical trends and developments; provide secretarial support.

3.9.2 Support for deliberative bodies

Objectives: Research, prepare and present documentation for the Council, the Committee on Unlawful Interference, the Aviation Security Panel, the Ad Hoc Group of Specialists on the Detection of Explosives, the International Explosives Technical Commission, and other technical working groups as well as the Air Navigation Commission (ANC); carry out the necessary secretarial functions on behalf of deliberative bodies. of Action)

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Support work of ICAO bodies in relation to aviation security matters, including funding and implementation of assistance programme	Analysis, support and assistance (Annex 17, Doc 8973) Memoranda, working papers Reports, State letters		A

3.9.3 Maintenance of Annexes and related documents

Objectives: Maintain the currency of Annex 17, taking into account the deliberations of the Council and its subordinate bodies and the need for harmonization with the practices and procedures of other international bodies; receive and disseminate information on differences with Annex 17; coordinate compatibility of Annex 17 with other Annexes; assist the AVSEC Panel Working Group on Amendments of Annex 17.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Update of Annex 17	Amendments to Annex 17 and other Annexes		A
2. Harmonization of SARPs with practices and procedures of other international bodies	Enhanced requirements		A
3. Receipt and analysis of information on differences with Annex 17	Dissemination of differences		A

3.9.4 Incident reporting and analysis

Objectives: Ensure that all acts of unlawful interference are reported as required and maintain the AVSEC incident database; provide analysis of occurrences in order to adjust activities accordingly; disseminate information to States, international organizations and industry; analyze new forms of targeting civil aviation and assist the AVSEC Panel Working Group on Threats.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Liaison with Regional Offices	Reports from States		A
2. Compilation and maintenance of ICAO incident reporting database	Statistical breakdown of incidents	4Q – 05, 06, 07	A
3. Analysis of data and adjustment of activities	Analysis, memoranda, activities and State letters		A ♦

♦ Activities to be funded by extra-budgetary contributions through the Enhanced AVSEC Mechanism.

3.9.5 Guidance material

Objectives: Analyze global aviation security activities, implementation difficulties and recent occurrences as well as requests from Council, ANC, committees, panels, study groups, States and industry; keep guidance material up to date and available to States; liaise with the ICAO Universal Security Audit Programme (USAP) with regard to the implications of audit findings for ICAO’s guidance material; develop an AVSEC Information Database.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Review of specifications in ICAO documents to safeguard international civil aviation against acts of unlawful interference	Identification of new or amended guidance material (Doc 8973, other documents)		A
2. Update of existing guidance material	Amendments to guidance material (Doc 8973, other documents)		A
3. Development of new guidance material	Guidance on new threats, new target populations, new requirements	4Q – 05, 06, 07	A ♦

♦ Activities to be funded by extra-budgetary contributions through the Enhanced AVSEC Mechanism.

3.9.6 AVSEC training programme development

Objectives: Develop Aviation Security Training Packages (ASTPs) as integral parts of the training programme; maintain all module components of each ASTP and update them to reflect, among other elements, user-States' requirements and observations, technological developments related to security, and trends and developments in acts of unlawful interference; develop and conduct AVSEC workshops as necessary; reinforce and develop the global network of ICAO AVSEC training centres (ASTCs); keep abreast and make appropriate use of the latest training and teaching technologies available.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Update of existing AVSEC training material	Existing AVSEC training packages	4Q – 05, 06, 07	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
2. Development of new AVSEC training material	Training aids, State letters, material validation and distribution		A ♦
3. Development and maintenance of the global network of ICAO AVSEC Training Centres	Universal memorandum of understanding and standard operating procedures		A
4. Regionalization of all AVSEC training material	Current material, ICAO AVSEC Training Centres		A ♦

♦ Activities to be funded by extra-budgetary contributions through the Enhanced AVSEC Mechanism.

3.9.7 Status and impact of technology

Objectives: Keep abreast of security equipment available and of research and development being carried out by States and industry; develop technical specifications in respect of security equipment for the purpose of providing advice to States and industry on acquisition, further research and application; monitor the development of explosive detection devices; study the implications of these developments on the human resources component; coordinate with the Facilitation Programme on developments in biometrics and machine readable travel documents.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Development of technical specifications	Advice and guidance to States and regional training centers (Security Manual, training material, specific guidance material)		A ♦
2. Monitoring of human factor implications in aviation security	Criteria of selection, certification, performance (Security Manual, training material, Circulars and other documents)		A ♦
3. Monitoring of research and development in aviation security	Information received from States, coordination with FAL, technical bodies or organizations (Security Manual, other documents)		A ♦

♦ Activities to be funded by extra-budgetary contributions through the Enhanced AVSEC Mechanism.

3.9.8 AVSEC implementation programme

Objectives: Manage the Aviation Security Mechanism with a focus on improving States' implementation of SARPs contained in Annex 17; liaise with the USAP and TCB concerning appropriate action to remedy deficiencies identified in USAP audits.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Coordination of all AVSEC Mechanism training and assistance missions	Coordination with States and Regional Offices as well as donor States		A
2. Assisting Contracting States in the field of AVSEC training	Training Centres, short-term experts, Regional AVSEC Officers		A ♦

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
3. Assisting Contracting States in the field of AVSEC other than training	Outcomes of the USAP missions, short-term experts, Regional AVSEC Officers		A ♦

♦ Activities to be funded by extra-budgetary contributions through the Enhanced AVSEC Mechanism.

3.9.9 Aviation Security Regional Officers (ASROs)

Objectives: Monitor the deployment, define the policy/guidelines, and supervise the technical activities, of the ASROs.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Deployment of Aviation Security Regional Officers in all major regions	Council Decision 167/1 & 2 3 ASROs 4 ASROs	4Q - 05 4Q - 06	A ♦
2. Coordination of the technical activities of all ASROs			A
3. Support to all AVSEC activities in the region	Advice, assistance and training to States, feedback to ICAO		A ♦

♦ Activities to be funded by extra-budgetary contributions through the Enhanced AVSEC Mechanism.

3.9.10 Technical support

Objectives: Provide advice, information and material for presentations on aviation security to or for other programmes of the Organization, States and other international organizations.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical cooperation	Advice and assistance		A
2. Work for RAO, EPO, ANB, etc.	Advice and assistance		A
3. Contributions to the Annual Report of the Council	Report	4Q – 05, 06, 07	A

3.10 PROGRAMME: UNIVERSAL SECURITY AUDIT PROGRAMME (USAP)

Issues and Challenges

Ensuring the continued cooperation and participation of Contracting States in audit activities.
 Identifying and recruiting appropriate personnel to ensure the effective implementation of USAP.
 Developing and maintaining the technical skills of programme personnel.
 Ensuring the adequate protection of sensitive audit documentation.
 Developing and implementing a quality assurance and analysis function.

Objectives

The primary objective of the USAP is to enhance global aviation security by evaluating the implementation of Annex 17 Standards on an basis, identifying deficiencies in the audited State's security system, if any, and providing suitable recommendations for their improvement or resolution, in order to achieve better implementation of international Standards by ICAO Contracting States and global harmonization of security measures. Should ICAO successfully address the challenges and issues facing the USAP, it is expected that all 188 Contracting States will have undergone an initial audit by 2008. This will be done through the recruitment, selection, training and certification of auditors, and the implementation of audits at a rate of approximately 40 audits in each year of the triennium.

Link to Strategic Action Plan Key Activities: A.2, E.2

Expected Results by End 2007

Performance Indicators

- | | |
|---|--|
| a) Identification of a sufficient number of trained and certified USAP auditors for the purpose of conducting audits. | Number of trained and certified USAP auditors to perform as ICAO audit team members. |
| b) Completion of ICAO USAP audit missions to all Contracting States. | Number of audit missions completed. |
| c) Confirmation of Contracting State efforts to improve and sustain implementation of Annex 17 SARPs through initial and subsequent audit missions. | Number of audited States that submit corrective action plans, and the number that subsequently implement them. |
| d) To promote global aviation security through auditing of Contracting States. | Increased level of implementation of Annex 17 Standards by all Contracting States. |

Extra-budgetary Resources

AVSEC PLAN OF ACTION (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 055	1 060	2 054	4 169	338	1 227	2 802	2 854	2 881	8 537

Note: All aspects of the Universal Security Audit Programme come under the Aviation Security Plan of Action and are funded by extra-budgetary contributions through the Enhanced AVSEC Mechanism.

3.10.1 Programme Management

Objectives: Plan, develop and supervise the implementation of the programme; and coordinate administrative aspects related to the execution of the programme, including developing and updating the annual audit schedule, selecting and assigning audit team members and team leaders, and ensuring the standardization and quality of all ASA products; provide secretarial support.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Plan, develop and supervise the implementation of the programme	40 audits per year		A
2. Coordinate administrative aspects related to the execution of the programme	Ensure accomplishment of stated goals		A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
3. Develop and update the annual audit schedule	Annual audit schedule	3Q	A
4. Select and assign audit teams	Audit teams assigned		A
5. Ensure the standardization and quality of all USAP products	Professional, high-quality reports		A

3.10.2 Support for deliberative bodies

Objectives: Provide support for deliberative bodies by researching, analyzing, preparing and presenting papers for the Council, the Committee on Unlawful Interference, the Aviation Security Panel and other technical working groups, as required.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Provide support for deliberative bodies	Working papers, reports, Docs 9807 and 8973, Annex 17		A
2. Prepare and present papers for the Council, the UIC, the AVSECP and other technical working groups, as required	Working papers, reports, Docs 9807 and 8973, Annex 17		A

3.10.3 Maintenance of audit documentation

Objectives: Develop and maintain audit-related documentation including the *Security Audit Reference Manual* (SARM) Doc 9807 Restricted.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Develop and maintain audit-related documentation	Availability of high quality audit documentation for use by auditors and States		A

3.10.4 Auditor Training and Certification

Objectives: Conduct initial and recurrent USAP auditor training and certification of team members and team leaders.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Conduct initial and recurrent USAP auditor training and certification of team members and team leaders	4 auditor training courses per year, professional and qualified audit team members		A

3.10.5 Audit implementation

Objectives: Conduct USAP audits of all Contracting States to determine the degree of implementation of Annex 17 Standards and identify aviation security needs and deficiencies in Contracting States; prepare confidential audit mission reports; and analyze the adequacy of State-submitted corrective action plans.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Conduct USAP audits of all Contracting States	40 audits per year		A
2. Prepare confidential audit mission reports	Completed reports		A
3. Analyze the adequacy of State-submitted corrective action plans	Realistic and useful actions plans to rectify deficiencies		A

3.10.6 Analysis and quality assurance

Objectives: Identify and analyze aviation security needs and deficiencies on a State, regional and global level and provide a quality assurance function on the activities of the programme.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Identify and analyze aviation security needs and deficiencies on a State, regional and global level and provide a quality assurance function on the activities of the programme.	Findings recorded, analyzed, and recommendations developed		A

3.10.7 Regional seminars/workshops

Objectives: Conduct and/or attend regional workshops to promote awareness of the objectives of USAP and States' national civil aviation obligations.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Implement USAP regional seminars/workshops	Promotion of the USAP, and facilitation of the USAP process		B
2. Provide technical expertise for seminars/workshops held by other offices or organizations	Increase awareness and knowledge of the USAP		B

3.10.8 Technical Support

Objectives: Provide support to and maintain liaison with States, international organizations and regional and sub-regional groups on matters relating to the USAP; provide advice, information and presentational material to other programmes of the organization; cooperate with other major programmes as appropriate.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Technical support to States	Advice and assistance		A
2. Liaison with States, international organizations and other organizations	Promotion of the USAP		A
3. Technical support within the Organization	Advice and assistance		A
4. Contributions to the Annual Report of the Council	Annual report	4Q	A

MAJOR PROGRAMME IV: LEGAL**TABLE IV – MAJOR PROGRAMME COST – LEGAL**

Regular Budget					Total	Extra - budgetary Resources
Programmes	2005-2007					
	2005	2006	2007			
	(thousands of U.S. dollars)					
4.1	Management, Coordination and Support	985	1 014	1 032	3 031	440
4.2	Legal Advice	-	-	-	-	
4.3	Development and Codification of International Air Legislation	178	105	31	314	
4.4	International Agreements and National Legislation	-	-	-	-	
4.5	Settlement of Civil Aviation Disputes and Handling of Arbitration or Litigation	-	-	-	-	
TOTAL - MAJOR PROGRAMME		1 163	1 119	1 063	3 345	440

Regular Budget					Total	Extra - budgetary Resources
TOTAL - MAJOR PROGRAMME	2005-2007					
	2005	2006	2007			
(Work years)						
Professional Staff	5	5	5	15	2.25	
General Service Staff	4	4	4	12	3	
(in thousands of U.S. dollars)						
Professional Staff	796	819	837	2 452	323	
General Service Staff	169	172	176	517	118	

INTRODUCTION

The major programme provides legal advice and assistance to the Secretary General and to the various bodies of the Organization and to ICAO Member States on constitutional, administrative and procedural matters, on problems of international law, air law, commercial law, labour law, fiscal law, etc. It includes research and studies in the field of private and public international air law regarding items on the General Work Programme of the Legal Committee and preparation of documentation for the Legal Committee, Diplomatic Conferences, Council, its subordinate bodies and the Assembly. It also includes cooperation and coordination in legal activities with the United Nations and other international organizations.

SUMMARY FOR MAJOR PROGRAMME IV

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
786	816	810	2 412	781	901	1 163	1 119	1 063	3 345

Extra-budgetary Resources

AVSEC PLAN OF ACTION (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
178	66	5	249	-	15	144	147	149	440

4.1 PROGRAMME: MANAGEMENT, COORDINATION AND SUPPORT

Issues and Challenges

Cope with the increasing demand for legal services with relatively small resources.

Objectives

Provide adequate legal support for all ICAO programmes.

Link to Strategic Action Plan Key Activities:

Not applicable

Expected Results by End 2007

- a) Timely provision of legal advice and support to the Secretary General, other Bureau and Offices of the Secretariat, the various bodies of the Organization, Contracting States and international organizations; provision of new draft instruments of international air law.

Performance Indicators

Meeting deadlines. Satisfaction of the Secretary General, other Bureaux and Offices of the Secretariat, the various bodies of the Organization, Contracting States and international organizations.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual*		Approved Budget*			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
80	83	85	248	776	881	985	1 014	1 032	3 031

*Include actual expenditures and budget estimates for Programmes 4.2, 4.4, and 4.5.

Extra-budgetary Resources

AVSEC PLAN OF ACTION (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
178	66	5	249	-	15	144	147	149	440

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
—	—	Continuing	A

4.2 PROGRAMME: **LEGAL ADVICE****Issues and Challenges**

Ensure that ICAO operates effectively with legal propriety and free of legal disputes and other legal challenges.

This programme will be influenced by new developments, such as:

- Continuation of ICAO safety audit programme and implementation of ICAO security audit programme.
- Evolution of activities of ANB.
- Increasing activities of TCB.
- Emerging supranational institutions (e.g. EASA).
- Increasing privatization of civil aviation infrastructure.

Objectives

Provide adequate legal advice to the Governing Bodies of the Organization, the Secretary General, the bureaux and offices and Contracting States, as required.

Link to Strategic Action Plan Key Activities:

Not applicable

Expected Results by End 2007**Performance Indicators**

- a) Strengthened capacity to meet requests for legal advice.

Succeeding in avoiding legal disputes for the Organization, its bodies and Contracting States.
Meeting deadlines.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual*		Approved Budget*			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
437	449	462	1 348	-	-	-	-	-	-

* The actual expenditures for 2002-2003 and budget estimates for 2005-2007 are included in Programme 4.1: Management, Coordination and Support.

4.2.1 **Legal advice on international air law and other ICAO legal matters**

Objectives: Provide legal advice and services to the Council, its subordinate bodies and to the Assembly, to the Secretariat of the Organization and to Contracting States.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Legal advice on international air law and other ICAO legal matters	Memoranda, oral advice and correspondence	Continuing	A

4.2.2 **Legal advice on administrative matters**

Objectives: Provide legal opinions to other Bureaux of the Organization, to Regional Offices; to advise on legal matters regarding relations with host countries.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. General administrative matters	Memoranda and oral advice	Continuing	A

4.3 PROGRAMME: **DEVELOPMENT AND CODIFICATION OF INTERNATIONAL AIR LEGISLATION**

Issues and Challenges

Adapt and update international air law in light of evolving needs of the international civil aviation community.
Review legal aspects of new air navigation systems (C-DEC 167/10).

Objectives

Development of international air law, in line with the changing needs of the international civil aviation community, in particular as regards CNS/ATM systems, and the modernization of the Rome Convention of 1952.

Link to Strategic Action Plan Key Activities:

C.1, C.2

Expected Results by End 2007

- a) Increased research and improvement in the preparation of international air legislation.
- b) Completion and further development of the items in the General Work Programme of the Legal Committee.

Performance Indicators

Satisfaction of the Legal Committee, Diplomatic Conferences, Council and its subordinate bodies and the Assembly.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
164	176	152	492	5	20	178	105	31	314

4.3.1 **Research on and study of subjects on the General Work Programme of the Legal Committee**

Objectives: Prepare studies regarding items on the General Work Programme of the Legal Committee and documentation for the Legal Committee, Diplomatic Conferences, Council and its subordinate bodies and the Assembly; to provide Secretariat services for such meetings.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Research and preparation of studies	Studies, working papers and reports	Continuing	B

4.3.2 General Work Programme of the Legal Committee

Objectives: Implement the General Work Programme of the Legal Committee.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Consideration, with regard to CNS/ATM systems including global navigation satellite systems (GNSS), of the establishment of a legal framework;	Legal action for the implementation of CNS/ATM systems including GNSS, as necessary.	4Q-07	A
2. Acts or offences of concern to the international aviation community and not covered by existing air law instruments;	Formulation of ICAO views on the need to amend the Tokyo Convention of 1963 or to take other steps.	2Q-06	A
3. International interests in mobile equipment (aircraft equipment);	Supervision of the establishment of an international registry	2Q-05	A
4. Consideration of the modernization of the <i>Convention on Damage Caused by Foreign Aircraft to Third Parties on the Surface</i> , signed at Rome on 7 October 1952;	Elaboration of a text for the modernization of the Rome Convention	4Q-05	A
5. Review of the question of the ratification of international air law instruments; and	Action for the ratification of international air law instruments.	Continuing	B
6. <i>United Nations Convention on the Law of the Sea</i> – Implications, if any, for the application of the Chicago Convention, its Annexes and other international air law instruments.	Formulation of ICAO views on the aeronautical of the UNCLOS.	Continuing	B

4.4 PROGRAMME: INTERNATIONAL AGREEMENTS

Issues and Challenges

Cope with the increase of registration and depositary functions regarding aeronautical agreements and international air law instruments (A31-15: <i>Consolidated Statement of Continuing ICAO Policies in the Legal Field</i>).
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Objectives

Provide services of registration of aeronautical agreements and depositary functions for international air law instruments. Ensure the timeliness of registration of aeronautical agreements and depositary functions assisted by automated processes thereof. Provide more efficient services in relation to the international air law instruments of which ICAO is the depositary and to the information to States of the status of such instruments by making increasingly use of data processing and electronic database.

Link to Strategic Action Plan Key Activities:
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Not applicable

Expected Results by End 2007

a) Improvement in the timeliness of registration and depositary actions by introducing and completing automation of treaty depositary and registration functions.

Performance Indicators

Timely registration and depositary actions of the aeronautical agreements and international air law instruments.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual*		Approved Budget*			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
45	47	48	140	-	-	-	-	-	-

* The actual expenditures for 2002-2003 and budget estimates for 2005-2007 are included in Programme 4.1: Management, Coordination and Support.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
—	—	Continuing	A

4.5 PROGRAMME: **SETTLEMENT OF CIVIL AVIATION DISPUTES AND HANDLING OF ARBITRATION OR LITIGATION**

Issues and Challenges

Requests by Contracting States for settlement of disputes by the Council under Article 84 of the Chicago Convention that Contracting States may refer to the Council under Article 54 (n), and more informal requests to the President of the Council, the Secretary General and the Director of the Legal Bureau; litigation.

Objectives

Provide advice to Contracting States and to internal bodies of the Organization.

Link to Strategic Action Plan Key Activities:

Not applicable

Expected Results by End 2007

a) Strengthened capacity to meet the requirement of increasing cases.

Performance Indicators

Satisfaction of the Council and Contracting States.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual*		Approved Budget*			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
60	61	63	184	-	-	-	-	-	-

* The actual expenditures for 2002-2003 and budget estimates for 2005-2007 are included in Programme 4.1: Management, Coordination and Support.

4.5.1 **Sub-programme 1: Settlement of civil aviation disputes under Article 84 of the Convention**

Objectives: Perform all Secretariat functions for the Council, in a formal procedure under Article 84.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Secretariat support to the Council and advice to Contracting States	Memoranda, working papers, review of memorials and counter-memorials, correspondence and Council resolutions	Continuing	B

4.5.2 **Sub-programme 2: Settlement of differences of informal nature**

Objectives: Advise the Council and the Secretary General, and provide all necessary Secretariat support.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Advice to the Council, the Secretary General and Contracting States	Memoranda, oral advice, correspondence and Council resolutions	Continuing	B

4.5.3 **Sub-programme 3: Defence against arbitration or litigation proceedings brought against the Organization**

Objectives: Perform all functions required to defend the Organization in cases of arbitration/litigation brought against the Organization.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Secretariat support to AJAB and representation of the Secretary General before AJAB, UNAT and arbitral tribunals	Legal advice to AJAB, minutes of hearings, comments on behalf of the Secretary General, pleadings, exhibits and correspondence	Continuing	B

MAJOR PROGRAMME V: REGIONAL AND OTHER PROGRAMMES***TABLE V – MAJOR PROGRAMME COST – REGIONAL AND OTHER PROGRAMMES**

Regular Budget					Extra - budgetary Resources
Programmes	2005-2007			Total	
	2005	2006	2007		
	(thousands of U.S. dollars)				
5.1	Management, Coordination and Support	1 481	1 530	1 558	4 569
5.2	Relations with States, International Organizations and Regional Bodies	1 874	1 670	1 709	5 253
5.3	Support and Assistance to Regional Civil Aviation Bodies	443	334	-	777
5.4	Regional Air Navigation Planning	3 246	3 267	3 305	9 818
5.5	Implementation Activities in the Air Navigation Field	4 266	4 185	4 265	12 716
5.6	Regional Activities in the Air Transport Field	364	382	388	1 134
5.7	Safety and Security	437	453	460	1 350
5.8	Administration Support	4 696	4 372	4 389	13 457
5.9	Technical Cooperation	-	-	-	-
5.10	Special Implementation Projects	159	162	166	487
TOTAL - MAJOR PROGRAMME		16 966	16 355	16 240	49 561

Regular Budget					Total	Extra - budgetary Resources
TOTAL - MAJOR PROGRAMME	2005-2007					
	2005	2006	2007			
(Work years)						
Professional Staff	75	72	70		217	
General Service Staff	81	81	81		243	
(in thousands of U.S. dollars)						
Professional Staff	10 491	10 399	10 191		31 081	
General Service Staff	2 788	2 949	3 103		8 840	

* This Major Programme has been re-structured.

INTRODUCTION

1. The functions of the regional offices consist mainly of assisting in the pursuit of the objectives of ICAO, encouraging States to implement the policies and directives of the Organization in the fields of Air Navigation, Air Transport, Technical Co-operation, Legal and other matters of a general nature, and assisting them as necessary in that task. To this end, the regional offices maintain continuous liaison with the States to which they are accredited and with other appropriate organizations to promote implementation of ICAO decisions and requirements. The work is carried out through correspondence between the regional offices and States to which they are accredited, during visits to States by ICAO Regional Directors and staff of the regional offices, by arranging informal meetings and participating in discussions between States on matters related to implementation of regional air navigation plan requirements. In coordination with ICAO Headquarters, the regional offices organize seminars and workshops to exchange views and to keep civil aviation staff in the States abreast of the latest developments in certain selected fields. The regional offices assist regional civil aviation bodies by providing administrative support to these bodies where applicable. Equally, the regional offices provide Secretariat services to regional planning groups and their sub-groups, which have been established to assist States in the planning, coordination and implementation of regional air navigation plans.

2. The personnel of the regional offices include, in general, specialists and generalists in the following disciplines: air traffic services, communications, meteorology, aeronautical information services, aerodromes and grounds aids, aircraft operations, air transport and technical cooperation. The regional offices also advise States on matters concerning their requirements for technical cooperation in various fields, many of which are directly related to the implementation of regional plans. In addition, the regional offices play a vital role in special implementation projects. They identify and formulate these projects and supervise and follow-up projects approved by the Council.

3. The Regional Affairs Office at Headquarters coordinates and provides support to the regional offices in technical and administrative aspects related to the execution of the programme. It also coordinates issues related to the Regional Programme amongst the bureaux at Headquarters.

4. Several regional offices start the new triennium with a base that is higher than the budget of the 2002-2004 triennium. This is caused by exchange rate assumptions used for the 2002-2004 triennium that were expected to be a compensation factor for the smaller amounts in US dollars in the Major Programme V budget as compared with the preceding triennium. The exchange rates that have prevailed in the 2002-2004 triennium have been less favourable than the assumptions associated with that budget and the allocations to regional offices have been unable to sustain staffing levels that are higher than the strength figures cited in the 2002-2004 budget. The situation has resulted in an overall reduction of 13.9% of available human resources in the Regional Programme. It follows that completion of the activities set out under this Major Programme for the 2005-2007 triennium will be conditioned by the Organization's ability to execute tasks with the available resources.

5. As regards non-staff costs, it is estimated that, locally, the 2005-2007 budget will constitute a decrease of approximately 5.6% over the budget for the current triennium.

SUMMARY FOR MAJOR PROGRAMME V

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
14 761	15 069	15 411	45 241	14 764	15 265	16 966	16 355	16 240	49 561

5.1 PROGRAMME: **MANAGEMENT, COORDINATION AND SUPPORT**

Issues and Challenges

Coordinate all the activities of the Organization that can contribute to the planning and implementation of regional plans.
 Provide Secretariat services to deliberate bodies of ICAO on regional matters.
 Maintain an acceptable level of services in a reduced budget environment.
 Improve the efficiency in the preparation and conduct of the Organization's meetings, especially at the PIRG level.
 Ensure strict adherence to the provisions of the ICAO Global Aviation Safety Plan (GASP) and foster the reduction of identified deficiencies.
 Foster the reduction of identified deficiencies.
 Ensure adequate preparation for the implementation of safety and quality management concepts and standards.
 Foster the creation and coordinate the work of regional safety groups.
 Establish core human resource requirements for regional offices.
 Enhance the productivity and performance of the regional office by adequate officer recruitment and training and the provision of advanced supporting systems.

Objectives

Formulating and implementing effective programmes within limited resources for:

- support of the development of effective air navigation plans within the framework of the single sky concept; fostering of the uniform implementation of ICAO SARPs across the globe within the framework of the ICAO Global Aviation Safety Plan (GASP); and fostering the implementation of all ICAO policy guidelines relating to international air transport in an evolving technological, economic and political environment;
- meeting the needs of the 188 Contracting States in terms of assistance in the development and advancement of air transport, exacerbated by the wide degree of variance in the development of air transport and the resources available and/or dedicated to the development in different regions and countries of the world; and
- fostering cooperation and coordination at the regional and sub-regional levels essential for the advancement and coordinated development of international air transport.

Detailed work programmes that focus on the global and local needs at each regional office level.

<i>Link to Strategic Action Plan Key Activities:</i>	A-H
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Expected Results by End 2007

Performance Indicators

- | | |
|--|--|
| a) Increased regional office productivity to better serve the States | States' requirements, organizational distribution of workload to regional offices and costs thereof |
| b) Enhanced efficiency of the global ICAO regional planning process | Level of States' satisfaction with regional ANPs and their implementation as expressed, <i>inter alia</i> , at PIRG meetings |
| c) Increased emphasis on sub-regional air navigation planning | Usage of sub-regional planning approaches and presentation in PIRGs' work and regional ANPs |

Expected Results by End 2007**Performance Indicators**

- | | | |
|----|--|---|
| d) | Continued support and reporting to deliberative bodies | Satisfaction of members of bodies concerned, quality control and maintenance of deadlines |
| e) | Adherence to the provisions of the ICAO Global Aviation Safety Plan (GASP) | Reduction in reported deficiencies |
| f) | Improved level and currency of expertise | Participation in international civil aviation, training courses completed |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 356	1 476	1 519	4 350	1 428	1 466	1 481	1 530	1 558	4 569

5.1.1 Management and coordination of regional office work

Objectives: Efficiently and effectively plan, develop and implement Major Programme V, which comprises a coordinated framework of seven ICAO regional offices monitored by the Regional Affairs Office.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Efficient and effective management of regional activities in pursuit of ICAO strategic objectives identified under Major Programme V	Regional activities that provide an adequate level of involvement and support in the Organization's work in all fields (Annual Reports of the Council)	Ongoing	A
2.	Plan, manage and coordinate the functions of the regional office	Plan and direct regional office activities	Ongoing	A
3.	Coordinate the work of the regional offices with that of the various bureaux and offices at Headquarters	Increased regional office productivity in servicing States (Annual Reports of the Council)	Ongoing	A
4.	Management and coordination of activities in support of ICAO's objectives	Plan and direct activities supported by the regional office	Ongoing	A
5.	Liaison with Contracting States and other related organizations on matters of high importance or confidentiality	Communications, missions	As required	A

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
6.	Establish and monitor the implementation of the coordinated work plan	Increased effectiveness of the regional offices	Ongoing	A

5.2 PROGRAMME: **RELATIONS WITH STATES, INTERNATIONAL ORGANIZATIONS AND REGIONAL BODIES**

Issues and Challenges

Create a stimulating environment for Contracting States to shoulder their responsibilities under Article 28 of the Convention on International Civil Aviation.

Assist States in the enhancement of the competence and skills of the human resources required to support the work and activities of the PIRG and its subsidiary bodies, as well as regional bodies.

Encourage interregional coordination between States to facilitate safe, efficient and economic air transport operations across regional boundaries.

Contribute to the efficient functioning of regional training systems for civil aviation.

Coordinate with sub-regional civil aviation bodies for air navigation planning, implementation and remedial actions required to eliminate deficiencies.

Maintain high-level contact with States and international organizations.

Coordinate States' work regarding the use of space technology in the air navigation field

Motivate States to enhance their support for all ICAO's activities, both regional and global.

Motivate States to demonstrate renewed political will and take the necessary remedial action to eliminate the deficiencies identified in the regional planning process and related activities.

Provide advice and guidance to regional civil aviation bodies on technical matters, where applicable.

Provide administrative, secretariat and financial support to regional civil aviation bodies where applicable.

Objectives

To serve the Contracting States to which the regional office is accredited and maintain close liaison with non-Contracting States and territories, international organizations and regional and sub regional bodies, where established, to coordinate interrelated work programmes to avoid duplication of effort and to ensure harmony in the planning and development of the international air transport system as a whole.

Link to Strategic Action Plan Key Activities:

A.3, A.4, A.5, B.1, D, E1, G.5, H

Expected Results by End 2007

- a) Greater assistance to States on implementation of ICAO policies or decisions
- b) Greater interaction with international organizations involved in GNSS
- c) Close cooperation between ICAO and regional and sub-regional bodies

Performance Indicators

- Status of implementation of regional ANPs and adherence to SARPs
- Frequency of interaction with appropriate international organizations
- Improved planning and regional agreement

Expected Results by End 2007**Performance Indicators**

- d) Better servicing of States through more efficient and effective planning meetings
Level of satisfaction of States as expressed at PIRGs

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 597	1 506	1 551	4 653	1 530	1 571	1 874	1 670	1 709	5 253

5.2.1 Liaison with Contracting States and other related organizations

Objectives: To advise and assist States with the implementation of ICAO policies and decisions in a coordinated manner.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Coordinate with Contracting States to implement ICAO provisions	Communications, missions	Ongoing	A
2.	Arrange high-level meetings of Directors of Civil Aviation	Meeting reports and proposals	As required	A
3.	Coordination with international organizations	Monitor activities, prepare papers etc.	As required	A
4.	Follow-up on ICAO circulars and State letters	Council report, PIRG reports	Ongoing	A
5.	Regional office support and involvement with regard to related objectives of the Strategic Plan	Regionally produced outputs described under Major Programme II (See Major Programme II)	Ongoing	A
6.	Arrange informal coordination meetings between States	Letters of agreement, transfer points, implementation of elements of ANPs to resolve identified issues	As required	A
7.	Assist States in the development of human resources required to implement new systems and regional training systems	Specific human resource specialist tasks	As required	A
8.	Response to individual enquiries from States and organizations	Research enquiries and reply	Ongoing	B

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
9.	Encourage States to ratify air law instruments, register bilateral agreements, obtain copies of air laws and regulations, information on judicial decisions concerning aviation matters	Ratification of instruments, number of registered agreements, judicial decisions	As required	B
10.	Participate in and contribute to other regional meetings, conferences, seminars and workshops dealing with air navigation issues	Specific meetings	As required	B
11.	Cooperation with other international bodies for the establishment of civil GNSS	Implementation of new systems	As required	C

5.3 PROGRAMME: SUPPORT AND ASSISTANCE TO REGIONAL CIVIL AVIATION BODIES

Issues and Challenges

Maintain an acceptable level of support, both administrative and financial, in a reduced budget environment.
Cooperation, coordination and harmonization of work programmes to avoid duplication of effort.
Provisions for cost sharing of common facilities and services.

Objectives

To provide administrative, Secretariat and financial support to regional and sub-regional civil aviation bodies to enhance regional planning and cooperation.
To support and assist regional civil aviation bodies to further the universal aims and objectives of the Convention on International civil aviation and facilitate the development of regional for a within which States can cooperate and coordinate on air transport issues of common concern.

Link to Strategic Action Plan Key Activities:

F.1, G.2, G.5

Expected Results by End 2007

- a) Cooperation between ICAO and regional civil aviation bodies
- b) Sympathetic consideration to requests by regional bodies for assistance in air transport matters of regional interest

Performance Indicators

As indicated in the Annual Report of the Council
As indicated in the reports of the regional civil aviation commissions

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
496	515	528	1 539	496	522	443	334	-	777

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Coordination with regional and sub-regional civil aviation bodies	Monitor activities, prepare papers, presentations, etc.	Ongoing	A
2.	Provide Secretariat services and financial support to regional civil aviation commissions, as approved by Council	Reports	Ongoing where applicable	B
3.	Participate in meetings, seminars and workshops	Report of regional bodies	As required	B
4.	Undertake missions to provide advice and guidance to States on request	Mission reports	As required	B

5.4 PROGRAMME: **REGIONAL AIR NAVIGATION PLANNING****Issues and Challenges**

The forecasted increase in the growth of civil aviation at the national, sub-regional, regional and interregional levels requires the optimization of the usage of air space through the restructuring of existing air routes and introduction of new air routes in a coordinated manner.

Provide adequate and reliable navigation infrastructure (facilities and services) to meet the increased demands while ensuring safety and security of air transport and optimum efficiency for both the providers and users of the services.

Pave the way for the coordinated development of a global seamless sky with appropriate interfaces at all levels.

Minimize the impact of civil aviation on the environment. Effective and cost-efficient response to identified safety and security deficiencies in the air navigation system through national, sub-regional and regional action, including the establishment of an appropriate regional safety body.

Ensure that navigation infrastructure is installed and maintained in accordance with implementation plans to ensure safety, economic efficiency and regularity of civil aviation.

Coordinate the competing needs of Contracting States at the national, sub-regional, regional and interregional levels.

Provide for coordinated implementation of the CNS/ATM systems at regional, subregional and national levels, taking account of the requirements, available statistics, forecasts and economic parameters related to regional planning.

Effective support for the regional planning process and maintenance and update of planning documentation, as well as addressing interregional interface issues and elimination of deficiencies identified.
Plan and facilitate meetings of a regional nature

Objectives

To develop and keep up-to-date a regional air navigation plan of facilities and services to be provided by States pursuant to Article 28 of the Convention.

Link to Strategic Action Plan Key Activities:

A.3, A.4, C.2, D, E.4, E.7, E.9, G.2,
G.3, G.5, H.2

Expected Results by End 2007

- a) Formulation of air navigation plans by Contracting States and PIRGs that meet the growing needs of air transport
- b) Coordinated and timely implementation of air navigation plans and installation of associated infrastructure by Contracting States and PIRGs
- c) Improved safety, security, and cost efficiency of civil aviation
- d) Timely resolution of identified deficiencies by Contracting States

Performance Indicators

- Establishment of air navigation plans that meet the growing needs of air transport
- Planned navigation infrastructure are installed and restructured and new air routes established in accordance with a coordinated implementation plan.
- Status of implementation of regional ANPs and adherence to SARPs.
- The number of identified deficiencies is minimized.

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
2 757	2 925	2 984	8 666	2 845	2 922	3 246	3 267	3 305	9 818

5.4.1 Air navigation plans

Objectives: To provide technical and secretariat support to enable Contracting States, regional air navigation meetings and PIRGs to formulate and implement air navigation plans.
To restructure existing routes and establish new routes, together with associated infrastructure, that would meet the requirements of Contracting States, taking into account the need to facilitate the forecasted growth in air transport.
To optimize the use of airspace.
To enhance safety and security.
To establish proper interfaces between air navigation regions for the development of a global single sky.
To ensure the economic efficiency of services to providers and users, taking into consideration

the impact of the development on the environment.
To implement an action plan and timetable, through the respective regional offices, for rectification of outstanding deficiencies by States.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Plan for the improvement of overall efficiency of regional air navigation planning and implementation mechanisms	Amendments to regional ANPs, PIRG reports, mission reports, ANPs	Ongoing	A
2.	Monitor implementation and periodically report progress to Contracting States, PIRGs, ANC and Council	PIRG reports, ANC and Council reports	Ongoing	A
3.	Provide technical guidance to contracting States to establish coordinated plans for the installation of air navigation infrastructure and implementation of regional air navigation plans	Specific assistance to Contracting States in the installation of air navigation infrastructure	Ongoing	A
4.	Revision of ATS route structures	Shorter and more economical routes	Ongoing	A
5.	Follow-up and fostering implementation of regional plans	Lists of identified deficiencies	Ongoing	A
6.	Develop and process proposals for amendments/plan implementation of major changes	Air navigation plan	As required	A
7.	Develop draft proposals for amendments to Regional Supplementary Procedures	Supplementary Procedures	As required	A
8.	Implementation of new air navigation systems and services	Satisfaction expressed by the users	Ongoing	A
9.	Monitor follow-up action taken on identified deficiencies and foster their resolution in a coordinated manner	List of identified deficiencies	Ongoing	A
10.	Regional guidance material and information systems/databases	Develop and maintain	As required	A
11.	Take special measures to promote implementation	Informal meetings, training courses seminars workshops, etc.	Ongoing	A

5.4.2 Support for planning and implementation regional groups

Objectives: Foster, facilitate and assist PIRGs and Contracting States in the proper planning, coordination and installation of air navigation infrastructure so as to ensure the timely implementation of approved air navigation plans.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Management, coordination, support and operation of planning and implementation regional groups and subordinate bodies	ANC and Council reports	Ongoing	A
2.	Steady response to identified safety deficiencies in the Air Navigation field and propose remedial action	Decrease in deficiency elements listed by PIRGs, status reports on action taken to resolve identified deficiencies	Ongoing	A
3.	Host or arrange PIRG meetings and meetings of subordinate bodies, meetings of a regional nature	ANC and Council reports, PIRG reports, Sub-group reports, RAN reports	According to the appropriate schedule	A
4.	Support for PIRG activities and other relevant regional and sub-regional civil aviation bodies	Meetings, papers, reports and follow-up action	Ongoing	A

5.4.3 Seminars and workshops

Objectives: To promote and facilitate the further implementation of ICAO provisions and to provide the educational means to achieve the proposed objectives. Seminars are planned to deal with several subjects under a discipline and workshops to deal with specific subjects.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Seminars and workshops	Organize events, prepare papers, make presentations, reports to ANC and Council	In accordance with the detailed meeting schedule	A

5.5 PROGRAMME: IMPLEMENTATION ACTIVITIES IN THE AIR NAVIGATION FIELD

Issues and Challenges

Ensure the currency and implementation of regional air navigation plans versus the needs of the users and provide the framework for the efficient implementation of new technologies and procedures in response to increased requirements for air navigation systems.

Support States in the development of a seamless transition to the CNS/ATM systems in an evolutionary and cost-effective manner.

Coordinate States' work on sub-regional and regional planning, especially regarding the use of space technology in the air navigation field.

Support the introduction and operation of safety and quality management systems, including risk measurement and monitoring, as well as any consequent mitigation measures.

Take measures required to encourage reduction of costs, wastage and inefficiencies in the air navigation systems in the region and initiate any available mitigation action.

Monitor increasing concern with adverse environmental impact that may be related to civil aviation, notably aircraft noise and aircraft engine emissions.

Plan and execute meetings of a regional nature.

Follow-up on the implementation of SARPs and PANS.

Develop air traffic contingency measures.

Objectives

To assist States in implementing regional plans and Regional Supplementary Procedures and encourage the implementation of ICAO Standards, Recommended Practices and procedures.

Link to Strategic Action Plan Key Activities:

A-H

Expected Results by End 2007**Performance Indicators**

- | | |
|---|---|
| a) Uniformity in regulations, standards, procedures and organization in relation to aircraft personnel, and auxiliary services | Improved air navigation system |
| b) Regional activities in the air navigation and air transport fields called for by expected results from Major Programmes II and III | Appropriate performance indicators from Major Programmes II and III |
| c) Assistance with the development and amendment of regional air navigation plans and supplementary procedures | Currency of ANPs and SUPPs |
| d) Increased progress in CNS/ATM systems implementation | Proportion of new CNS/ATM elements included in regional ANPs |
| e) Introduction and operation of safety and quality management systems | Reduction in deficiencies |
| f) Better airspace utilization | RVSM implementation |
| g) Harmonized implementation of ATN, GNSS and ADS | Improved data and voice communication, navigation and surveillance |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
3 652	3 776	3 881	11 309	3 713	3 813	4 266	4 185	4 265	12 716

5.5.1 Aerodromes, air routes and ground aids (AGA)

Objectives: To provide advice and guidance to States in implementation of Annex 14 requirements and related manuals.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Encourage and assist States to report their differences, if any	Supplements to Annexes	Ongoing	A
2.	Support and assist States with the implementation of related SARPs	Specific AGA tasks	Ongoing	B
3.	Undertake missions to provide advice and guidance to States	Mission reports	Ongoing	B
4.	Support States on the adequacy of airport infrastructure for new larger aircraft (NLA)	Specific AGA tasks	As required	C
5.	Briefing of TC experts, consultants and contractors	Consultant reports	As required	C

5.5.2 Air traffic management (ATM)

Objectives: To provide advice and guidance to States in implementation of Annex 2 and 11 requirements and related documents. To ensure the implementation of an air traffic management system that allows maximum use of enhanced capabilities provided by technical advances, both in the air and on the ground.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Implementation of Annexes 2 and 11 and relevant manuals requirements	Specific ATM specialist tasks	Ongoing	A
2.	Revision of ATS route structures	Shorter and more economical routes	Ongoing	A
3.	Undertake missions to provide advice and guidance to States	Mission reports	Ongoing	A
4.	Participate in meetings, seminars and workshops as required, preparation of WPS, reports, etc.	Meeting reports	As required	A
5.	Air traffic contingency measures in the event of disruptions of ATS and related services	Action when required	As required	A
6.	Encourage and assist States to report their differences, if any	Supplements to Annexes	Ongoing	A
7.	Briefing of TC experts, consultants and contractors	Consultant reports	Ongoing	C

5.5.3 Communications, navigation and surveillance (CNS)

Objectives: To provide advice and guidance to States in implementation of Annex 10 requirements and related documents. To ensure a seamless provision of CNS facilities across different geographical areas and to address the aviation use of radio frequency spectrum.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Implementation of Annex 10 requirements	Specific CNS specialist tasks	Ongoing	A
2.	Undertake missions to provide advice and guidance to States	Mission reports	Ongoing	A
3.	Participate in meetings, seminars and workshops as required, preparation of WPS, reports, etc.	Meeting reports	As required	A
4.	Encourage and assist States to report their differences, if any	Supplements to Annexes	Ongoing	A
5.	Aeronautical Radio Frequency Management database	Update and maintain	As required	A
6.	Briefing of TC experts, consultants and contractors	Consultant reports	As required	C

5.5.4 Aeronautical information services (AIS)

Objectives: To provide advice and guidance to States in implementation of Annex 4 and 15 requirements and related documents.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Support States in provision of accurate and timely aeronautical information	Specific AIS tasks	Ongoing	A
2.	Air navigation systems databases	Develop and maintain	Ongoing	A
3.	Participate in meetings, seminars and workshops as required, preparation of WPS, reports, etc.	Meeting reports	As required	A
4.	Encourage and assist States to report their differences, if any	Supplements to Annexes	Ongoing	A
5.	Undertake missions to provide advice and guidance to States	Mission reports	Ongoing	B
6.	Briefing of TC experts, consultants and contractors	Consultant reports	As required	C

5.5.5 **Meteorology (MET)**

Objectives: To provide advice and guidance to States in implementation of Annex 3 requirements and related documents and the explanation and interpretation of related documentation to States.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Implementation of Annex 3 requirements	Specific MET tasks	Ongoing	A
2.	Participate in meetings, seminars and workshops as required, preparation of WPS, reports, etc.	Meeting reports	As required	A
3.	Encourage and assist States to report their differences, if any	Supplements to Annexes	Ongoing	A
4.	Undertake missions to provide advice and guidance to States	Mission reports	Ongoing	B
5.	Briefing of TC experts, consultants and contractors	Consultant reports	As required	C

5.5.6 **Operations and airworthiness (OPS/AIR)**

Objectives: To assist States with the implementation of Annexes 5, 6, 7, 8 and 16 and related documents.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Implementation of Annex 1, 6, 8,13 and 18 requirements	Specific OPS/AIR specialist tasks	Ongoing	A
2.	Encourage and assist States to report their differences, if any	Supplements to Annexes	Ongoing	A
3.	Undertake missions to provide advice and guidance to States	Mission reports	Ongoing	B
4.	Participate in meetings, seminars and workshops as required, preparation of WPS, reports, etc.	Meeting reports	As required	C
5.	Briefing of TC experts, consultants and contractors	Consultant reports	As required	C

5.6 PROGRAMME: **REGIONAL ACTIVITIES IN THE AIR TRANSPORT FIELD****Issues and Challenges**

Creation of a liberalized regulatory environment in which international air transport may develop in a stable manner.
 Maximize the compatibility between the safe and orderly development of civil aviation and the quality of the environment.
 Ensure the creation and coordination of an effective, safe and sustained regional air transport system.
 Successful implementation and contribution to IFFAS.
 Promote the acceptance and implementation of machine-readable travel documents (MRTDs).

Objectives

To establish and maintain close relations with the competent authorities of the national administrations dealing with the regulation, economics, statistics, aviation security and facilitation of international air transport.

Link to Strategic Action Plan Key Activities:

A, B, D.1, D.6, E.1, E.3, E.6, E.7, F, G.2, G.5, H

Expected Results by End 2007

- a) Regional activities in the air navigation and air transport fields called for by expected results from Major Programmes II and III

Performance Indicators

Appropriate performance indicators from Major Programmes II and III

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
312	342	353	1 007	331	339	364	382	388	1 134

5.6.1 **Statistics, forecasting and economic planning**

Objectives: To foster the development of statistics, traffic forecasting and economic planning and call the attention of States to the usefulness of respective documents prepared by ICAO.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Encourage States and civil aviation service providers to actively support the ICAO statistical programme and to make maximum use of ICAO's integrated statistical database	Support from States	As required	C

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
2.	Encourage States to develop capabilities and develop adequate resources to support the activities of traffic forecasting and economic planning in the respective regions	Increased participation by States	As required	C
3.	Provision of statistics, forecasts and economic parameters for regional planning and for implementation of CNS/ATM systems	PIRG reports	As required	C
4.	Assistance to States in planning the capacity of their air navigation systems and in cost-recovery and organizational arrangements for the provision of airport and air navigation services	PIRG reports	As required	C

5.6.2 Economic regulation

Objectives: To foster the liberalization of international air transport services and the implementation of ICAO guidance.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Encourage States to implement ICAO guidance on liberalization	Implementation of guidance	Ongoing	B

5.6.3 Facilitation

Objectives: To provide advice and guidance to States in implementation of Annex 9 and Doc 9303 specifications and related associated documents.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Implementation of Annex 9, Doc 9303 and related documents	Specific ATO tasks	Ongoing	B

5.6.4 Other air transport activities

Objectives: To provide advice to States on air transport matters.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Promote and provide advice to States on matters relating to IFFAS	Implementation and use of IFFAS	Ongoing	A
2.	Provide advice to States on matters relating to environmental protection.		Ongoing	B
3.	Undertake missions to provide advice and guidance to States	Mission reports	Ongoing	C
4.	Briefing of TC experts, consultants and contractors	Consultant reports	As required	C

5.7 PROGRAMME: SAFETY AND SECURITY

Issues and Challenges

Work towards safe and secure systems at all airports while at the same time facilitating the smooth flow of passengers, crews, cargo and mail.

Support States in the continuous harmonization and adoption of a set of regulations and procedures for operational safety oversight.

Address human resource requirements resulting from the expansion of the Universal Safety Oversight Audit Programme (USOAP) to Annex 11 – *Air Traffic Services*, Annex 13 – *Aircraft Accident and Incident Investigation* and Annex 14 – *Aerodromes* as of 2004.

Long-term financial sustainability of USOAP.

Phasing USOAP activities into the Regular Programme.

Application and implementation of safety and quality management concepts and standards.

Implementation of the ICAO Aviation Security Plan of Action.

Encourage participation in IFFAS.

Coordinate and provide support for unforeseen activities, including those arising from hostilities.

Objectives

To encourage, assist and expedite the monitoring and follow up of all aspects of USOAP and USAP in accordance with ICAO policy, Standards, Recommended Practices and procedures.

Link to Strategic Action Plan Key Activities:

A.1, A.2, A.3, A.4, D.1, E.1, G.2, G.5

Expected Results by End 2007

a) To be provided by Safety Oversight and Security Oversight

Performance Indicators

To be provided by Safety Oversight and Security Oversight

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
372	406	418	1 196	392	403	437	453	460	1 350

5.7.1 USOAP audits and follow-up

Objectives: Coordinate and follow-up the implementation of the Universal Safety Oversight Audit Programme (USOAP).

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Safety management, measurement and corrective action planning.	PIRG reports	Ongoing	A
2.	Coordinate and follow-up the implementation of the Universal Safety Oversight Audit Programme (USOAP).	Reduction in deficiencies	Ongoing	A
3.	Undertake missions to provide advice and guidance to States	Mission reports	Ongoing	A

5.7.2 Aviation Security and follow-up activities

Objectives: Coordinate and follow-up the implementation of the ICAO Universal Security Audit Programme (USAP).

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Security management, measurement and corrective action planning	PIRG reports	Ongoing	A
2.	Coordinate and follow-up the implementation of the ICAO Universal Security Audit Programme (USAP)	Council reports	Ongoing	A
3.	Make preparatory arrangements in States where AVSEC audits are planned under the USAP Programme	Audit reports	Ongoing	A
4.	Assist States that have been audited under USAP in monitoring follow-up activities	PIRG reports	Ongoing	A

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
5.	Undertake missions to provide advice and guidance to States	Mission reports	As required	A

5.8 PROGRAMME: ADMINISTRATIVE SUPPORT

Issues and Challenges

Ensure the implementation of current industry standards to maintain the highest level of administrative support and language services.
 Provide contingency arrangements as required.
 Plan and execution of the triennium budget.
 Taking into account ICAO's future business environment, carefully analyze cost recovery for programmes in order to develop a political strategy and recovery procedures.
 Personnel management.

Objectives

To provide general administrative and office support as required, including the financial allotments of the regional office, the implementation of personnel policies, the recruitment and promotion of staff, ICT systems and language services to the regional office.

Link to Strategic Action Plan Key Activities:

H

Expected Results by End 2007

- Improvement in general administrative support to the regional office
- Improvement of the operational efficiency of the regional office

Performance Indicators

Auditor reports, satisfaction of Headquarters
 Monthly reports

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
4 065	3 965	4 016	12 045	3 958	4 066	4 696	4 372	4 389	13 457

5.8.1 Management, budget planning and general administrative functions

Objectives: To execute and manage the general administrative programme.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Plan, implement and maintain administrative and financial operations including the triennium budget	Auditor reports	Ongoing	A
2.	General procurement functions	Auditor reports	Ongoing	A
3.	Prepare monthly reports	Monthly reports	Ongoing	A
4.	Building maintenance and internationally recruited staff in relation with the host government	Specific to host country	As required	A
5.	Mission and travel arrangements, including travel advance payments	Auditor reports	Ongoing	A
6.	Maintain establishment staff records, recruitment of temporary staff, performance appraisals, etc.	Auditor reports	Ongoing	A
7.	Provide a channel for dialogue between Headquarters and the regional office staff	Reports to Secretary General	Ongoing	A
8.	Print/photocopy documentation for meetings and seminars	Auditor reports	As required	A
9.	General transport	Auditor reports	As required	A
10.	Enquiries from States and international organizations	Council report	Ongoing	B
11.	Preparation of articles for aviation periodicals, delivering talks and lectures, promotion of ICAO's web site, press queries, etc	Publication of articles	As required	B
12.	Liaison within the UN system	JIU reports	As required	B
13.	Sale of ICAO documents to States and international organizations, library, stock control.	Sales	Ongoing	C

5.9.1 Identification of new projects

Objectives: To identify new projects for execution under the Technical Co-operation Programme.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Identify new projects	TCB projects	As required	B
2.	Undertake missions to provide advice and guidance to States on request	Mission reports	As required	B
3.	Support cooperative development of operational safety and continuing airworthiness programme (COSCAP) mechanism where applicable	COSCAP implementation	Ongoing	B
Note:	Missions and other TCB-related activities performed by Regular Programme staff will be funded by the AOSC budget, as required.			

5.9.2 Implementation of technical projects

Objectives: To promote the Technical Co-operation Programme.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Assist TCB with supervision of technical cooperation activities in the region on request	TCB projects	On request	B
2.	Undertake missions to provide advice and guidance to States on request	Mission reports	On request	B
3.	Support cooperative development of operational safety and continuing airworthiness programme (COSCAP) mechanism where applicable	COSCAP implementation	On request	B
4.	Briefing of TC experts, consultants and contractors	Reports of experts, consultants and contractors	As required	B
Note:	Missions and other TCB-related activities performed by Regular Programme staff will be funded by the AOSC budget, as required.			

5.10 PROGRAMME: SPECIAL IMPLEMENTATION PROJECTS

Issues and Challenges

To assist States with difficulties related to regional plan implementation.

Objectives

To assist States in overcoming problems of implementation that may have significant adverse effects on the safety, regularity or efficiency of international civil aviation and that are beyond the normal resources of the Organization. To provide assistance to States with the implementation of SARPs and regional plans.

Link to Strategic Action Plan Key Activities:

D, H.2

Expected Results by End 2007**Performance Indicators**

- a) Implementation of regional plans Decrease in number of listed deficiencies

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
154	158	162	474	71	164	159	162	166	487

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Assignment of experts to carry out Council-approved special implementation projects and other consultancy activities	SIP reports and recommendations to be implemented by regional offices	As required	A
2.	Administer special implementation projects to overcome problems of implementation that are beyond the normal resources of the Organization and cannot be dealt with in the course of routine activities	Increased regional plan element implementation (PIRG reports), mission reports	As established by the Council	A

MAJOR PROGRAMME VI: ADMINISTRATIVE SUPPORT

TABLE VI – MAJOR PROGRAMME COST – ADMINISTRATIVE SUPPORT

Regular Budget					Extra - budgetary Resources
Programmes	2005-2007			Total	
	2005	2006	2007		
	(thousands of U.S. dollars)				
6.1	Management, Coordination and Support	461	465	488	1 414
6.2	Assembly and Council Secretariat (ACS)	353	365	370	1 088
6.3	Web, Library and Archives (WLA)	407	414	423	1 244
6.4	Personnel (PER)	2 653	2 688	2 722	8 063
6.5	Language and Publications (LPB)	13 984	14 249	14 309	42 542
6.6	Conference and Office Services (COS)	3 656	3 703	3 730	11 089
6.7	Registry, Distribution and Sales (RDS)	1 971	2 024	2 074	6 069
6.8	Information and Communication Technology (ICT)	1 777	1 823	1 913	5 513
TOTAL - MAJOR PROGRAMME		25 262	25 731	26 029	77 022

Regular Budget					Total	Extra - budgetary Resources
TOTAL - MAJOR PROGRAMME	2005-2007					
	2005	2006	2007			
	(Work years)					
Professional Staff	92	92	90	274		
General Service Staff	166	163	161	490		
(in thousands of U.S. dollars)						
Professional Staff	12 775	13 087	13 185	39 047		
General Service Staff	6 768	6 782	6 856	20 406		

INTRODUCTION

1. This major programme provides the administrative support required by the Organization. It includes Assembly and Council Secretariat, Personnel, Language and Publications, Conference and Office Services, Registry, Distribution and Sales, and Information and Communication Technology.

SUMMARY FOR MAJOR PROGRAMME VI**Regular Budget**

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
21 528	22 039	22 726	66 293	21 098	22 085	25 262	25 731	26 029	77 022

Issues and Challenges

Ensure the greatest efficiency and effectiveness in facilitating the operations of the Organization. Further advance human resources management, including speedy recruitment, career development and training, and performance assessment, with the aim of maintaining an international Secretariat of the highest caliber. Improve information management and communications with States as well as within the Secretariat, including more widespread use of electronic transmission.

Objectives

Provide administrative support to Assembly, Council and all the Bureaux and offices of the Secretariat in the areas of Personnel, Language and Publications, Conference and Office Services, Registry, Distribution and Sales, and Information and Communication Technology. Improve efficiency, productivity and quality standards while working within budgetary constraints.

Link to Strategic Action Plan Key Activities:

H.1, H.2, H.3, H.4, H.6, H.7, H.8

6.1 PROGRAMME: **MANAGEMENT, COORDINATION AND SUPPORT****Issues and Challenges**

Further progress the planning, developing, supervising and co-ordinating of administrative support. Achieve transparency in the Bureau of Administration and Services. Explore new revenue-generating activities.

Objectives

Align the resources management plan with the strategic objectives of the Organization without increasing costs or human resources. Plan and develop action plans to achieve operational objectives in human resource management, information and communication technology, quality management, and services to Contracting States.

Link to Strategic Action Plan Key Activities:

H.2, H.3, H.4, H.6, H.7

Expected Results by End 2007**Performance Indicators**

- | | |
|--|--|
| a) Improvement in the timely preparation, processing and distribution of publications and documents | Satisfaction of members of the governing bodies and Contracting States |
| b) Timely provision of building, conference, and office services | Satisfaction of members of the governing bodies, Contracting States, delegates and the public. Increased income from rent of conference facilities |
| c) Improvement in recruitment process and providing personnel services | Satisfaction of the other Bureaux and of the governing bodies |
| d) Improvement of the operational efficiency of electronic delivery of information and documentation | Satisfaction of the Bureaux and Contracting States |
| e) Increased sales of publications | Increased income from sale of publications |
| f) Improvement of services of library, archives and registry | Satisfaction of the other Bureaux and National Delegations |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
198	202	208	608	498	381	461	465	488	1 414

6.2 PROGRAMME: **ASSEMBLY AND COUNCIL SECRETARIAT (ACS)****Issues and Challenges**

Maintain the services currently provided to the Assembly and Council. Improve efficiency, productivity and quality standards without increasing costs or human resources.

Objectives

Plan, supervise and coordinate administrative support activities relating to Council meetings, involving the preparation of decisions, minutes and action sheets; provide verbatim transcripts for these meetings; prepare other Council documentation and reports.

<i>Link to Strategic Action Plan Key Activities:</i>
--

H.1

Expected Results by End 2007**Performance Indicators**

- | | |
|--|---|
| a) Timely issuance of Council-related decisions, minutes and action sheets | Availability of documents within the envisaged timeframe |
| b) Timely preparation of verbatim transcripts for meetings of the Council and the Air Navigation Commission and for meetings of other bodies, as requested | Completion of transcripts within the envisaged timeframe |
| c) Timely preparation of other documentation and reports | Submission of documentation and reports by the date requested |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
291	298	308	897	211	282	353	365	370	1 088

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Ongoing administrative support activities (preparation of decisions, minutes, action sheets, orders of business, verbatim transcripts, sessional work programmes and other C-WPs related to administrative matters)		Continuing	A
2. Section 1 of Chapter X and Appendix 3 of the Annual Reports of the Council		1Q – 05, 06, 07	A
3. Assembly Resolutions in Force (as of October 2004)		1Q – 05	A
4. A35 bound volume of minutes – Plenary meetings		2Q - 05	A
5. A35 bound volume of minutes – Executive Committee meeting		2Q - 05	A

6.3 PROGRAMME: **WEB, LIBRARY AND ARCHIVES (WLA)****Issues and Challenges**

Create an electronic ICAO (eICAO) that offers Contracting States user-friendly access to required information and documentation. Provide resource bank of information with easy access to up-to-date reference materials of the Organization. Maintain an efficient archive to preserve necessary documents.

Objectives

Maintain ICAO public Websites, ICAO-NET and eSHOP. Provide user-friendly on-line access to required information and documentation to ICAO Contracting States and the general public. Maintain and preserve a collection of official files, documents and publications. Collect information, books, periodicals and documents on aviation and allied subjects. Provide reference, information and documentation services to the ICAO Secretariat, National Delegations and the general public. Prepare ISBN and ISSN codes and labels for ICAO saleable publications.

Link to Strategic Action Plan Key Activities:

H.7

Expected Results by End 2007**Performance Indicators**

- | | |
|---|---|
| a) Maintenance and further development of the main ICAO Websites: Public Website and ICAO-NET | Increased amount of available information and documentation on the ICAO Websites and increased number of users |
| b) Expansion of commercially available electronic products and services (ICAO eSHOP) | Enhanced revenue generation through eSHOP |
| c) Building of a web-based repository of ICAO information and documentation available within the Library and Archives | Decreased access time to well organized institutional memory; efficient reference and referral services to civil aviation information and documentation resources |
| d) Assignment of ISBN and ISSN codes and labels for ICAO saleable publications | ISBN and ISSN codes and labels assigned to all ICAO saleable publications |
| e) Production of CD-ROMS | CD-ROM with the Annexes and the Supplements and CD-ROM on Air Traffic Management |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
324	334	342	1 000	349	339	407	414	423	1 244

6.3.1 **Website management**

Objectives: Maintain ICAO public Website and the ICAO-NET. Provide user-friendly on-line access to required information and documentation to ICAO Contracting States and the general public. Enable web-based sale of ICAO publications and information services through ICAO eSHOP based on annual subscriptions.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Maintenance of the ICAO Public Website	Maintain current level of information and documentation on the Website. Annual update of 4000 files	Continuing	A
2. Maintenance of the ICAO-NET	Maintain Annexes on the Website (200 files). Increase a number of ICAO Contracting States accessing ICAO-NET	Continuing	A
3. Maintenance and further development of the ICAO eSHOP	Maintain present four information services offered. Enhance revenue generation	Continuing	A

6.3.2 **CD-ROM production**

Objectives: Provide all Annexes and their Supplements to the Convention on the International Civil Aviation, as well as documents on air traffic management on CD-ROMs for sale.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. CD-ROM: Annexes to the Convention on International Civil Aviation	One CD-ROM annually	Continuing	A
2. CD-ROM: Air Traffic Management	One CD-ROM annually	Continuing	A

6.3.3 **Library**

Objectives: Collect information, books, periodicals and documents on aviation and allied subjects. Provide reference, information and documentation services to the ICAO Secretariat, National Delegations and the meeting participants.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Provide reference and referral service to the National Delegations, ICAO Secretariat and meeting Participants	Efficient reference and referral services to civil aviation information and documentation resources. 1000 enquiries annually	Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
2. Manage monographs, ICAO documents and serial publications	Organized monograph, document and serials collection. 4000 serial issues processed, 250 records added	Continuing	A
3. Maintain Library catalogue, internal and an on-line version	Increased number of entered records and maintain of the existing ones	Continuing	A

6.3.4 Archives

Objectives: Maintains a historical record of ICAO's work by collecting, processing, storing and preserving, through microfilming or scanning, ICAO printed publications, Registry files, personnel and financial records (permanent retention only). Provide reference service to its collection.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Collection, processing and storing of ICAO documents and records	10000 documents added to the Archives collection	Continuing	A
2. Microfilming and scanning of ICAO documents and records	100 000 pages microfilmed or scanned	Continuing	A
3. Provide reference service regarding Archives collection	120 reference requests answered and 200 loans processed	Continuing	A

6.3.5 Assignment of ISBN and ISSN codes

Objectives: Prepare ISBN and ISSN codes and labels for ICAO saleable publications.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Coordinate with the ISSN Canada assignment of ISSN codes to ICAO serial publications	Assigned ISSN codes to ICAO saleable publications	Continuing	A
2. Assign and prepare ISBN codes and bar-code labels for ICAO saleable publications	Assigned ISBN codes to ICAO saleable publications	Continuing	A

6.4 PROGRAMME: PERSONNEL (PER)

Issues and Challenges

Improve Human Resources (HR) management to profit from best practices followed by other UN organizations. Replace the current PER automated database with an HQ module that would integrate with the new financial management system.

Objectives

Improve the provision of advice to Senior Management on personnel issues in the planning, development, coordination and implementation of the Organization's programmes. Enhance liaison with other organizations within the UN common system on HR management reform. Improve the quality and timeliness of documentation and services provided to the Council, the Finance Committee, the Commission for the Processing of Applications for Posts at the Director Level (COPAD) and the Appointment and Promotion Boards. Introduce a HR module within the new financial management system to facilitate HR management and, in particular, to improve the accuracy of staff costing projections and to assist in long-term planning of HR requirements. Simplify the administration of HR, including social security aspects. Enhance the training programme to meet HR development requirements and the changing needs of the Organization. Propose policies and streamline working procedures in order to minimize recruitment delays.

Link to Strategic Action Plan Key Activities:

H.1, H.2, H.3, H.4, H.6 and H.8

Expected Results by End 2007**Performance Indicators**

- | | |
|---|--|
| a) Maintaining an international Secretariat of the highest calibre and motivation | Improved job satisfaction amongst the staff
Satisfaction of Senior Management, supervisors and staff |
| b) Advancement of HR management policies, procedures and working methods | Satisfaction of the Council, Finance Committee, COPAD and Members of Appointment and Promotion Boards
Improved efficiency and elimination of overlap by relying on HR module of new financial management system |
| c) Identification of HR resources required to support high priority activities | Developed HR planning and monitoring |
| d) Dynamic allocation of HR resources to face new challenges | Enhanced training and career development |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
2 026	2 024	2 080	6 130	1 988	2 281	2 653	2 688	2 722	8 063

6.4.1 Programme management

Objectives: To improve the planning, development, coordination and implementation of the programme in order to allocate dynamically the Organization's staffing resources to face new challenges. To enhance inter-agency cooperation and liaison with international organizations and resources and specialized agencies within the UN common system on matters relating to administrative and human resources management reform. To improve the provision of advice

and guidance to senior management on personnel issues for long-term planning and in the budgetary process. To assist in maintaining collaborative staff/management relations. To improve the quality and timeliness of reports and working papers presented to the Council and to the Finance Committee on personnel questions. To improve the quality and timeliness of services provided to the Committee on Appointment of Directors (COPAD) and to the Appointment and Promotion Board. To further develop the computerization of personnel processes to improve timeliness and efficiency and to facilitate the management of human resources.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Collaboration and liaison on human resource matters at the inter-agency level.	Mission Reports Recommendations for administrative reform and for changes to personnel practices, procedures and working methods.	Continuing	A
2. Advice to Senior Management on personnel policy and on human resources management	Memoranda and oral advice	Continuing	A
3. Computerization of personnel processes, entitlements, leave administration, etc.	Database systems that respond to the needs of the Organization	Continuing	A

6.4.2 Staff Services

Objectives: To streamline working procedures so as to simplify the administration of staff and the application of the provisions of the ICAO Service Code, Staff Rules, Personnel Instructions and Staff Notices relating to conditions of service, entitlements, allowances and other personnel matters. To further develop training programmes in order to meet the needs of the Organization. To enhance the administration of the social security provisions of the Organization. To improve the timeliness and accuracy of Notices of Personnel Actions issued for payroll purposes.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Simplification of the administration of staff, and the implementation of conditions of service and entitlements	Staff Regulations Staff Rules Personnel Instructions Staff Notices	Continuing	A
2. Staff Training: Regular and activities	Seminars Workshops Reports Statistics	Continuing	A
3. Staff Welfare: Regular and activities		Continuing	A

6.4.3 Recruitment, Establishment and Studies

Objectives: To streamline working procedures so as to minimize recruitment delays. To improve the timeliness in issuing Vacancy Notices, assessing applications for suitability, conducting interviews and tests, and providing Secretariat services to COPAD and

Appointment and Promotion Board. To increase liaison with UN Headquarters in respect of mission postings so as to enhance staff development and to increase staff mobility. To further computerize and enhance the maintenance and updating of staffing and incumbency records. To improve the response time to job classification requests. To improve the timely amendment and issuance of the ICAO Staff Regulations, Staff Rules, Personnel Instructions, and Staff Notices. To streamline the maintenance of statistics and the preparation of reports and Council working papers on recruitment matters.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Improvement in meeting the staffing needs of the Organization	Vacancy Notices Selection Procedures Appointment and Promotion Board Minutes Extract of Decisions Staff Notices on Appointments	Continuing	A
2. Progress report on Equitable Geographical Distribution	C-WP Statistics	Continuing	A
3. Progress report on the Status of Women in the ICAO Secretariat	C-WP Statistics	Continuing	A
4. Improvement in meeting the job classification needs of the Secretariat	Review of job descriptions Job Classification interviews Recommendations on grade levels Statistics	Continuing	A

6.5 PROGRAMME: **LANGUAGE AND PUBLICATIONS - ARABIC, CHINESE, ENGLISH, FRENCH, RUSSIAN, SPANISH, INTERPRETATION, DOCUMENT CONTROL, TERMINOLOGY, REFERENCE & DOCUMENTATION, AND PRINTING (LPB)**

Issues and Challenges

Provide adequate language services, including printing, in the working languages of the Organization, with reduced regular staff *vis-à-vis* a steady growing volume of work.

Objectives

Provide translation and interpretation services for Assembly, Council and all prescribed meetings of the Organization. Provide translation, revision, typing, proofreading, composition, editing and reproduction of ICAO publications, working papers and other documentation.

Link to Strategic Action Plan Objectives:

Support for all Key Activities

Expected Results by End 2007

Performance Indicators

- a) Improvement of quality of translation and interpretation services

Satisfaction of the Council, delegates to various meetings and member States

Expected Results by End 2007	Performance Indicators
b) Enhancement of efficiency through application of new technology, including computer-assisted translation, voice recognition systems and remote translation	Increased output expressed in translation page units and number of documents produced
c) Increase in sales of publications, including on electronic media due to improvement of quality and number of publications produced	Receipts from the sale of publications

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
12 175	12 518	12 975	37 668	11 826	12 315	13 984	14 249	14 309	42 542

6.5.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel questions.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Ongoing provision of interpretation services for sessions of the Governing Bodies and meetings held at and away from Headquarters	2 000 staff days	Annually	A
2. Ongoing provision of translation services for the Governing Bodies, meetings and Programme activities.	25 600 translation page units; 6 900 jobs processed by DOC	Annually	A
3. Editing, translation and printing of saleable publications.	55 titles	Annually	A
4. Production of non-saleable publications and amendments.	65 titles	Annually	A
5. Printing of publications and other material for the Organization and outside customers.	80 million impressions 70 million impressions 60 million impressions	In 2005 In 2006 In 2007	A
6. Section 7 of Chapter X of the Annual Report of the Council.		1 Q – 02, 03, 04	A
7. Annual Report to Council on Publications	A Council working paper	2 Q – 02, 03, 04	A

6.5.2 Support for Policy-Making Organs (Council, ATC, FIC, JSC, TCC, UIC and ANC)

Objectives: Provide interpretation services for the meetings of the Governing bodies as well as translation, revision, typing, proofreading and printing of working papers.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Interpretation	890 staff days	Annually	A
2. Translation	7 100 t.p.u.'s	Annually	A
3. Processing by Document Control	1 100 jobs	Annually	A
4. Referencing by TRD	900 jobs	Annually	A

6.5.3 Support for Meetings (Assembly, Conferences and Divisional-type meetings, AN and AT Panels)

Objectives: Provide interpretation services for the meetings of the Organization and translation, revision, typing, proofreading, and printing of working papers in the languages of the meetings.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Interpretation for all meetings	1 100 staff days	Annually	A
2. Translation	6 100 t.p.u.'s	Annually	A
3. Processing by Document Control	1 050 jobs	Annually	A
4. Referencing by TRD	840 jobs	Annually	A

6.5.4 Support for Programme Activities (Publications, State letters, Memoranda, Safety Oversight and Security Material, ICAO Journal)

Objectives: Production of ICAO saleable publications; translation of other material related to the Organization's activities, including the ICAO Journal, in the prescribed languages.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Translation	12 400 t.p.u.'s	Annually	A
2. Processing by Document Control	4 600 jobs	Annually	A
3. Referencing by TRD	3 400 jobs	Annually	A

6.6 PROGRAMME: CONFERENCE AND OFFICE SERVICES (COS)

Issues and Challenges	Provide technical and administrative services support to the organization and its meetings without increasing the present staffing and resources. Upgrade and improve the present communication systems. Intensify management and control of the ICAO inventory system.
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Objectives	Provide conference and office services support services to the organization and coordination, management and support of the meetings programme and its budget. Manage and coordinate the provision of conference facilities, telephone systems, office services, inventory control, building administration and services operations, security and parking facilities for the efficient operations of the Organization.
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<i>Link to Strategic Action Plan Key Activities:</i>	Conference, logistics, administrative and office services support to key activities
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Expected Results by End 2007

- a) To provide senior management with a coordinated cost effective meeting programme
- b) Increased revenue for operation of Conference Centre
- c) Upgrade the telephone system
- d) Upgrade conference registration system

Performance Indicators

- Maintaining flexibility in the distribution of funds for meetings
- Improved rental of conference facility
- Increased operating revenue of telephone system
- Improved efficiency for servicing meetings

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
3 343	3 399	3 451	10 193	2 962	3 265	3 656	3 703	3 730	11 089

6.6.1 Meeting Programme Management

<i>Objectives:</i> Prepare annual and triennial meeting schedules and cost estimates for all meetings at Headquarters and away from Headquarters. Provide support such as registration, security and logistics to all the meetings. Provide guidance and advice to the Regional Offices and different bureaux regarding the planning of their meetings and the related cost estimates. Prepare Information for Delegates Booklet for all major meetings; updating the list of hotels, which is sent with the State Letters to Contracting States. Maintain and control all expenditures related to the Meeting's Programme at Headquarters and in all Regional offices.
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<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Preparation of meeting schedules and cost estimates	Maintain reliability and accuracy	Continuing	A
2. Coordinate, plan and implement registration, security and logistics support for all meetings	Maintain quality of service	Continuing	A
3. Provide coordination between Headquarters and Regional Offices for the provision of funds to support the meetings programme	Efficiency in managing programme budget	Continuing	A

6.6.2 Conference Centre Rental Operations

Objectives: Provide and coordinate the conference space and services to external agencies and organizations, in particular the United Nations, Federal and Provincial Governments, the City and other specific bodies. Prepare the rental agreement for conference room rental and equipment. Coordinate the availability of meeting rooms for external meetings. Prepare cost estimates and invoicing for all external meetings, including the preparation of temporary staffing list for hiring. Monitor and maintain miscellaneous revenue income reports from income gained from the Conference Centre rentals and organize and coordinate all administrative, logistical and technical support activities for external meetings with the meeting organizers.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Manage the rental of the Conference Centre	Maintain high level of usage and income	Continuing	A
2. Prepare rental agreements for use of Conference Centre by outside bodies		Continuing	A
3. Monitor and maintain revenue income reports from Conference Centre rental		Continuing	A
4. Organize and coordinate all administrative, logistical and technical support requirement	Maintain high level of service	Continuing	A

6.6.3 Conference and Meetings Technical Service Support

Objectives: Provide conference services, coordination and logistical support for all meetings held at Headquarters and away including, in the latter case liaison with the Host State. Carry-out the operation and technical maintenance of interpretation and translation equipment, and facilities including sound control, recordings, managing of all audio-visual conference system equipment, and maintaining and operating the Conference Centre's audio monitoring telephone network for meetings. Set up conference rooms, provide equipment and supplies.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Provide technical support for 1230 listening stations in the Conference Centre	Maintain reliable equipment	Continuing	A

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
2.	Maintain maintenance for 38 interpreter consoles	Provide high level of service	Continuing	A
3.	Maintain and operate the meeting rooms including technical maintenance of the Council Chamber and Air Navigation Commission		Continuing	A

6.6.4 Telephone System Management

Objectives: Provide technical and administrative support for the management of the ICAO telephone and faxes systems, and installation, maintenance and repair of telephone lines. Prepare and format all telephone invoices. Provide technical and cost evaluations of long distance services.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Provide technical and administrative support for 1300 telephones	Provide reliable and trouble free system	Continuing	A
2.	Manage and administer the ICAO telephone network		Continuing	A
3.	Provide information to approximately 12,000 external inquiries annually		Continuing	A
4.	Provide assistance for approximately 25,000 incoming and outgoing calls annually		Continuing	A
5.	Manage and format approximately 12,000 telephone invoices annually	Provide timely telephone billing	Continuing	A

6.6.5 Building Services and Lease Management Operations

Objectives: Provide full liaison with the host government building management for all building, site and rental related matters. Provide and verify the yearly rental and O&M costs of the Headquarters' premises. Prepare and administer all leases for rental of space by delegations. Manage and control ICAO parking. Administer all building services aspects of the Headquarters' Agreement prepared in consultation with the host government, including all budgetary estimates related to rent and operations, and maintenance of the premises. Provide carpentry and technical services to the Secretariat and National Delegations for maintenance and modification to office areas, including computer assisted drafting plans, locksmithing, and furniture repairs and upgrades.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Maintain liaison and coordination with the Host Government on all building management issue	Maintain operating and maintenance operations at an acceptable level	Continuing	A
2.	Prepare and manage all lease rentals by delegations		Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
3. Coordinate, manage and advise on security related issues for the Headquarters premises	Continue liaison with appropriate Host country agencies	Continuing	A

6.6.6. Office Services and Supplies

Objectives: Provide technical support and evaluations in the purchase of office equipment (copiers, fax machines, etc.), and supplies for the Secretariat. Select and purchase equipment, supplies and services for ICAO. Manage and control the ICAO stationery operation. Provide the control over the issue of stationery, materials, furniture, equipment and supplies.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Maintain and support approximately 3500 stationery transactions annually		Continuing	A
2. Respond and action to 5500 general inquiries and work support requisitions annually		Continuing	A

6.6.7 Inventory Control Management

Objectives: Record and maintain records of all inventory transactions in ICAO for both Headquarters and Regional Offices.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Act as focal point for managing, administering the Headquarters inventory	Maintain current and accurate records of control	Continuing	A
2. Maintain and record the inventory record of all Regional Office inventory transactions		Continuing	A

6.7 PROGRAMME: REGISTRY, DISTRIBUTION AND SALES (RDS)

Issues and Challenges

Ensure systematic implementation and support of IT applications in all activities of the section. Implementation of partial self-financing in revenue-generating activities. Improvement of internal and external distribution facilities and equipment. Optimisation of publications distribution and sales system. Increase visibility of ICAO Publications programme through marketing and promotions activities. Administration of the Organization's copyright with focus on preservation of authenticity and integrity of publications and their successful commercial distribution.

Objectives	Provide administrative support for all major programmes by provision of centralized records management. Provide internal document distribution to the Secretariat, National Delegations and meetings. Provision of external distribution services to Contracting States and the Civil Aviation community, including diplomatic pouch services to Regional Offices. Manage the distribution and sales of ICAO publications, in accordance with ICAO Publications Regulations, to maximize revenue.
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Link to Strategic Action Plan Key Activities:	<i>Service to all major programmes</i>
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Expected Results by End 2007**Performance Indicators**

a) Timely processing and distribution of all incoming correspondence	Incoming correspondence properly recorded and delivered with minimum delay
b) Maintenance and adequate control of the Organization's current records in paper and electronic format	Prompt and accurate reference to current files and the ability to obtain historical and evidential information
c) Prompt and accurate internal distribution of publications and working papers	The efficient functioning of the Council, Secretariat, National Delegations and meetings held at Headquarters
d) Prompt and accurate preparation and processing of dispatches of publications and State Letters to Contracting States and the civil aviation community	Level of distribution expenditures and satisfaction of customers
e) Continued increase of miscellaneous income from sales of publications	Level of income from sales
f) Protection of the Organization's copyrights	Preservation of the authenticity of ICAO publications and their successful commercial dissemination

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 671	1 726	1 773	5 170	1 854	1 668	1 971	2 024	2 074	6 069

6.7.1 Programme management

Objectives: Plan, organize, control and supervise the implementation of the programme. Coordinate administrative and personal matters. Develop budgets, control allotments related to the execution of the programme. Administer Organization's copyright matters including negotiating of agreements. Advise on product development and pricing and selection of distribution channels. Determine automation requirements for the section. Provide secretarial support to individual units of the section.
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<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Provision of administrative support for all major programmes of the Organization	Reliability, quality and efficiency of administrative support	Continuing	A
2. Effective administration of the Organization's copyright	Income from royalty payments, protection of authenticity and integrity of ICAO publications	Continuing	A
3. Provision of administrative support for all RDS units	Reliability and quality of administrative support	Continuing	A

6.7.2 Registry and telecommunication

Objectives: Maintenance and control of central Secretariat files, processing of all official mail including codifying, registering and monitoring action taken by recipients. Provision of central telecommunication services including e-mail, facsimile and SITATEX. Provision of messenger service in the Organization's HQ building. Organize training for new ICAO staff members in registry procedures.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Prompt daily processing and dissemination of incoming mail and electronic messages	Processing approximately 250 000 pieces of mail and 60 000 electronic messages annually	Continuing	A
2. Processing of outgoing messages	Processing approximately 100 000 messages annually	Continuing	A
3. Processing and servicing registry files	Processing and servicing approximately 110 000 files annually	Continuing	A

6.7.3 Internal distribution

Objectives: Provide daily internal distribution services to the Secretariat and to National Delegations. Prepare all working papers for dispatch to Member States. Service document requirements at meetings and provide over the counter sales services.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Daily processing and internal dissemination of all documentation produced	Processing approximately 10 000 different papers annually	Continuing	A
2. Prepare working papers for meetings for dispatch to Member States	Approximately 320 different papers annually	Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
3. Over the counter sales of publications	Annual income from sales of approximately US\$ 30 000	Continuing	A
4. Direct distribution services at large Scale meetings at HQ's	Assemblies, Conferences, Panels, etc.	Continuing	A

6.7.4 External distribution

Objectives: Provide external distribution services and select most appropriate method of shipping. Maintain physical custody of the inventory of publications. Arrange for outgoing mail and courier services for National Delegations. Assist with the dispatch and receipt of personal effects of staff members joining and separating the Organization.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Prepare, package and dispatch monthly bulk consignment of publications to Member States	Approximately 45 000 kg annually	Continuing	A
2. Prepare, package and dispatch shipments of publications to other recipients including the buying public	Approximately 15 000 dispatches annually	Continuing	A
3. Select most appropriate method of shipping	Volume of distribution expenditures	Continuing	A
4. Prepare package and dispatch ICAO Journal and other mass mailings	Approximately 200 000 pieces annually	Continuing	A
5. Process outgoing mail and courier shipment for National Delegations	Approximately 50 per day	Continuing	A
6. Operate a diplomatic pouch service between HQ's and Regional Offices	Regular pouches to all Regional Offices	Continuing	A

6.7.5 Document sales

Objectives: Operate a world-wide distribution and sales of publications and audio-visual training aids, including administering the free quota distribution, managing the inventory of salable products, provide input for pricing, preparation and issuing of the catalogue of publications and monthly supplements to the catalogue.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Prompt and precise processing of orders received, maintaining demand records for deposit account customers	Approximately 20 000 orders annually, 400 deposit account customers	Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
2. Administer the provision of publication to Member States, including free quota and sales, including maintenance of addresses and demand files	Approximately 400 demand files	Continuing	A
3. Administer and maintain the ICAO e-commerce web site	Processing orders and payments, improved services to customers	Continuing	A
4. Establish economic print runs for all ICAO publications and managing replenishment of stock including ordering of audio-visual training aids	Approximately 100 production transactions annually	Continuing	A
5. Prepare and provide input of the publishing of catalogue of publications and monthly supplements	Annual editions of the catalogue and monthly supplements	Continuing	A
6. Calculate and provide input for pricing of publications and other products	Recovery of production cost, income from sales	Continuing	A
7. Administer a subscription service for the ICAO Journal	Approximately 10 000 subscribers	Continuing	A

6.7.6 State letter office services

Objectives: Provide prompt and efficient processing of the official correspondence of the Organization.
--

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Maintain of official addresses and demand records	Approximately 500 addresses	Continuing	A
2. Establishing of print runs in different language versions depending on subject and intended recipients	Approximately 130 State letters annually	Continuing	A
3. Monitoring compliance with distribution policy	Assuring accuracy and cost effectiveness of the activity	Continuing	A

6.8 PROGRAMME: INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Issues and Challenges

Provide ICAO with an efficient and secure ICT infrastructure and working environment to ensure the greatest possible efficiency and effectiveness in ICAO's operations, and provide improved information management and communications with Contracting States, other organizations, service providers and industry, taking into consideration the constantly evolving nature of the technical components of such infrastructure.

Objectives

Plan and direct ICT at Headquarters and to some extent in the Regional Offices. Develop and maintain ICT standards and guidelines to improve efficiency and security. Design, implement and operate efficient information and communication infrastructure to provide electronic delivery systems with worldwide access and facilitate knowledge exchange. Provide technical support and assistance to other Bureaus and to some extent to National Delegations with respect to information and communication technology. Develop and maintain ICT training policy and training plans. Provide technology watch for emerging products and evaluate applicability for ICAO.

Link to Strategic Action Plan Key Activities:

H.6, H.7

Expected Results by End 2007**Performance Indicators**

- | | |
|---|---|
| a) Provision for appropriate ICT infrastructure to support business applications | Stable and permanent funding for hardware and software upgrades and replacements, including ICT security
Increased on-line access by Contracting States and National Delegations |
| b) Optimization of information systems organization | Age and quality of ICT Master Plan
Implementation of information architecture development |
| c) Tools, techniques and processes for effective service desk, including ICT training | Reduced trends in user requests for problem resolution
Increased level of staff ICT skills |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 500	1 538	1 589	4 627	1 410	1 554	1 777	1 823	1 913	5 513

6.8.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme. Set the information and communication strategy.

6.8.2 Planning and infrastructure

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Provision of computing platforms and infrastructure	Up-to-date central hardware and software facilities	Continuing	A
2. Assessment of ICT business needs	ICT Master plan	Continuing	A
3. Updating of ICT policies, procedures and standards	ICT policies, procedures and standards	Continuing	A

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
4.	Maintenance of ICT security and business continuity plan	ICT security policies and awareness	Continuing	A
5.	Data architecture and database administration	Optimized information and systems architecture	Continuing	A

6.8.3 Service delivery and support

Objectives: Provide effective and efficient service desk facility for resolution of computer incidents submitted by end-users. Acquire, prepare and install new equipment and software. Develop and maintain training policy. Conduct annual training surveys and provide ICT training and education. Perform operations in the computer center. Perform application and system development services.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Service desk	Assistance and advice to computer users and to some extent to National Delegations. Restoration of service	Continuing	A
2.	Configuration and delivery of new hardware and software	Replacement of existing hardware. Software upgrades	Continuing	A
3.	Updating and implementing of training plans	ICT Training policy, plan and programme	Continuing	A
4.	Purchasing of desktop equipment and software for ADB	Advice and assistance to Offices within ADB	Continuing	A
5.	ICT computing operations	Back-ups/restores of information resources. Delivery of computer reports	Continuing	A
6.	Support to financial, accounting and payroll applications	Updated applications and processes	Continuing	A

**MAJOR PROGRAMME VII : FINANCE, EXTERNAL
RELATIONS/PUBLIC INFORMATION AND
PROGRAMMES EVALUATION, AUDIT AND
MANAGEMENT REVIEW**

**TABLE VII – MAJOR PROGRAMME COST – FINANCE, EXTERNAL
RELATIONS/PUBLIC INFORMATION AND PROGRAMMES EVALUATION, AUDIT AND
MANAGEMENT REVIEW**

Regular Budget					Extra - budgetary Resources
Programmes	2005-2007			Total	
	2005	2006	2007		
	(thousands of U.S. dollars)				
7.1 Finance	2 101	2 157	2 179	6 437	
7.2 External Relations/Public Information	1 045	1 071	1 179	3 295	
7.3 Programmes Evaluation, Audit and Management Review	694	616	616	1 926	
TOTAL - MAJOR PROGRAMME	3 840	3 844	3 974	11 658	

Regular Budget					Total	Extra - budgetary Resources
TOTAL - MAJOR PROGRAMME	2005-2007					
	2005	2006	2007			
(Work years)						
Professional Staff	15	14	15	44		
General Service Staff	21	21	21	63		
(in thousands of U.S. dollars)						
Professional Staff	2 197	2 164	2 325	6 686		
General Service Staff	932	951	977	2 860		

INTRODUCTION

1. This major programme provides the specialized services required by the Organization. It includes Finance, External Relations/Public Information and Programmes Evaluation, Audit and Management Review.

SUMMARY FOR MAJOR PROGRAMME VII

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
3 372	3 468	3 479	10 319	2 991	3 144	3 840	3 844	3 974	11 658

7.1 PROGRAMME: FINANCE (FIN)

The Finance Branch provides financial and accounting services for all the operations of the Organization. Financial information and support is provided to all offices of the ICAO Secretariat, the Council and the Assembly in governing the Organization's financial matters. The services encompass the Regular Programme (General Fund and Working Capital Fund), Joint Financing Funds, the Administrative and Operational Services Cost Fund, accounts and funds of all Technical Co-operation Programme projects, Aviation Security Funds, Safety Oversight funds and other Special Funds and Accounts established by the Assembly, Council and the Secretary General. In addition, services are also provided to the three Civil Aviation Bodies, AFCAC, ECAC and LACAC.

Issues and Challenges

Modernizing financial management. Existing processes and procedures will have to be re-engineered and a new computerised financial management system installed in order to improve the overall efficiency and effectiveness of the Branch. This effort, which commenced in 2003, will progress well into the next triennium. It is expected that the Finance Branch will have to devote significant effort to this while continuing to deliver services. Completing this task successfully with the allocation of only \$2.5 million earmarked in the ICT Fund and with the staff resources budgeted for in the Regular Programme will be a major challenge.

Meeting increasing demands for financial and accounting services required by the Council, the Technical Co-operation Programme and of those managing the numerous other Special Funds and Accounts such as USOAP and AVSEC Programmes, without a concomitant increase in resources, is expected to remain a challenge.

Objectives

To provide financial and accounting services in accordance with the Financial Regulations, Assembly Resolutions, Council Decisions, the applicable United Nations Accounting Standards and other best practices for the efficient and effective (i) oversight of the Organization's operations by the Council and the Assembly and (ii) management of the Organization's operations by the Secretary General and Programme Managers.

To implement the new financial management system and improved internal business processes to take maximum advantage of automation so as to further improve the quality of the financial and accounting services, while maximizing cost efficiency.

<i>Link to Strategic Action Plan Key Activities:</i>	H.2 – H.5 and support for all Key Activities
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Expected Results by End 2007**Performance Indicators**

- | | |
|---|---|
| a) Financial reporting in accordance with the Financial Regulations and accounting standards for all Funds and projects, as required | All statutory and other reporting requirements completely met |
| b) Draft Programme Budgets and other financial proposals submitted for management and legislative review with appropriate supporting documents | Draft Programme Budgets and other financial proposals prepared and submitted as required |
| c) Financial resources and operations of the Organization effectively managed in accordance with the Financial Regulations | Financial resources of the Organization managed in accordance with the Financial Regulations, approved Programme Budget, and other policies |
| d) Core modules of an integrated financial management system in place, allowing more efficient operations and timely access to financial management information | Core modules of an integrated financial management and reporting system in place and operational |
| e) Management provided with timely and quality financial/accounting reports and advice | Financial reports and other advice provided as required |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 668	1 719	1 762	5 149	1 570	1 812	2 101	2 157	2 179	6 437

7.1.1 Programme Management

Objectives: To develop, direct, coordinate and monitor the Organization's financial, accounting and budgetary programmes. To advise and provide guidance on policy matters that have financial considerations. To harmonize, through participation in the inter-agency machinery, the Organization's financial policies and procedures with those of the other UN organizations. To develop the budgeting and expenditure control system to generate the transparent and fully-allocated programme budget as well as facilitate the efficient use of funds. To improve the accounting system of the Organization to facilitate the monitoring of the programme budget.

7.1.2 **Budgeting and expenditure control**

Objectives: To increase efficiency and effectiveness with emphasis on cost-effectiveness of the organization. To provide effective, efficient and flexible budget support and services to all organizational levels.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Preparation of the triennial budget estimates and coordination of the programme budget of the Organization	Draft Programme Budget	3Q-05	A
2. Expenditure control against approved budget and the allotments	C-WP Annual Forecast Allotments	Continuing	A
3. Advice to Senior Management on budgetary matters and policy matters, which have financial implications	Memoranda and oral advice	Continuing	A

7.1.3 **Financial and Management Accounting**

Objectives: To provide timely and accurate financial and management accounting and financial services to the Secretariat, the governing bodies, and third parties with whom ICAO has arrangements. To implement a new base accounting system with streamlined processes.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Recording all accounting transactions and provide timely financial reports	Accounting reports produced by 2 nd week of each month	Ongoing	A
2. Produce Council and Assembly working papers on time	Working papers delivered within deadlines established	Ongoing	A
3. Accounting and financial support to TCP as required	TCP activities receive timely financial support	Ongoing	B
4. Implement new accounting system and processes	New accounting system operational	4Q - 2005	A
5. Monitoring compliance with Financial Regulations, Rules and best practices in internal control	Notification to Secretariat of instances of non-compliance	Ongoing	B

7.1.4 **Payroll**

Objectives: To implement a modern, integrated payroll system.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Support new payroll system	New payroll system operating	2007	A
2. Calculation and verification of all payroll elements	Monthly payments for the staff of the Organization	Ongoing	A

7.1.5 Treasury

Objectives: To implement a modern, integrated treasury system.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Support computerized treasury system	New treasury system operating	2007	A
2. Receipt and payments of funds	Deposit and payments instructions	Ongoing	A
3. Investment of funds	Maximum interest income	Ongoing	

7.2 PROGRAMME: EXTERNAL RELATIONS/PUBLIC INFORMATION (EPO)

Issues and Challenges

Maintain close relations with Contracting States, directly or through their representatives accredited to ICAO, non-Contracting States and international organizations. Promotion and dissemination of ICAO viewpoint with all relevant audiences. Continued publication of a high-quality ICAO Journal.

Objectives

Represent the Organization and manage its external relations with other international governmental and non-governmental organizations, the United Nations system, and the public. Ensure that those relations remain constructive and benefit international civil aviation.

Link to Strategic Action Plan Key Activities:

H

Expected Results by End 2007**Performance Indicators**

- | | |
|--|--|
| a) Adequate representation by ICAO in appropriate international meetings | Management of invitation process to ensure timely response to important meetings |
| b) Promotion and dissemination of ICAO viewpoint with various media | Coverage provided for ICAO in various media |
| c) Continued publication of high-quality ICAO Journal | Maintenance of the editorial quality of the ICAO Journal |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 036	1 061	1 012	3 109	924	959	1 045	1 071	1 179	3 295

7.2.1 Programme management

Objectives: Plan, develop and supervise the implementation of the programme; coordinate administrative aspects related to the execution of the programme and personnel questions; serve as Secretary of Assembly and Council bodies.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Serve as Secretary of the Executive Committee of the Assembly	Report	3Q-07	A
2.	Serve as Secretary of the Edward Warner Award Committee of the Council	Council Working Paper, Award ceremony	3Q-07	A

7.2.2 External relations

Objectives: Foster the aims and objectives of the Organization by ensuring constructive and harmonious relations with States, with the Host Governments, the Organizations of the United Nations system and with other international governmental and non-governmental organizations as well as with civil society and the private sector.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Monitor current political events and provide policy guidance to the President of the Council, the Secretary General and senior management regarding developments that might affect ICAO	Memoranda, letters	Continuing	A
2.	Supervise collection and dissemination of relevant information on national civil aviation administrations	Doc 7604 – online database	Continuing	A
3.	Organize and manage ICAO Familiarization Courses	Memoranda, letters, summary of lectures	3Q-05 3Q-06	A A
4.	Coordinate ICAO representation at international meetings and prepare quarterly reports to the Council thereon	Council Working Papers	1Q, 2Q, 3Q and 4Q – 05, 06, 07	A

7.2.3 Coordination with the United Nations system

Objectives: Maintenance of close coordination and cooperation in order to ensure that ICAO is promptly and continuously informed of all developments within the United Nations system likely to affect ICAO activities while also ensuring that ICAO policies, experience and interests are duly taken into account by the appropriate bodies.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Participate in United Nations system-wide meetings on coordination and programme planning with a view to avoiding duplication and ensuring consistency between activities and programmes of the United Nations system	Memoranda, reports	Continuing	A
2. Coordinate preparation of ICAO contributions to numerous requests from the United Nations system for information	Letters, reports	Continuing	A

7.2.4 Liaison and protocol services

Objectives: Maintenance of close relations with the three levels of the Host Government.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Provide policy guidance and advice on matters relating to the privileges and immunities granted to the Organization, national delegations and members of the Secretariat	Memoranda, letters	Continuing	A
2. Maintain liaison with the protocol services of the Federal Government in Ottawa, of the Provincial Government of Quebec and of the City of Montreal concerning privileges and immunities	Memoranda, letters	Continuing	A

7.2.5 Public information

Objectives: Provide Contracting States, appropriate international organizations and the news media with factual technical and non-technical information on all matters concerning civil aviation with which the Organization is associated. Contribute to increased public awareness of ICAO.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Dissemination of appropriate information to the news media and to the public at large as required	Facsimiles and e-mails	Continuing	A
2. Issue press releases annually	Approximately 20 per year	Continuing	A
3. Prepare speeches for the Secretary General and the President of the Council	Speeches	Continuing	A
4. Support will be given to senior ICAO staff members in the preparation of speeches and lectures	Speeches	Continuing	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
5. Lectures will be arranged for visiting groups	Lectures, tours of ICAO building	Continuing	A
6. Interviews will be arranged for writers and journalists	Interviews and articles in various media	Continuing	A

7.2.6 ICAO Journal

Objectives: Provide a concise account of the activities of ICAO and feature additional information of interest to Contracting States and the international aeronautical world.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. The ICAO Journal will continue to be published in English, French and Spanish editions and as a quarterly digest in Russian	6 issues per year (EN, FR, SP) 4 issues per year (RU)	Continuing Continuing	A A

7.3 PROGRAMME: PROGRAMMES EVALUATION, AUDIT AND MANAGEMENT REVIEW (EAO)

Issues and Challenges

Ensure that a system of cost-effective internal control has been established at all levels of the Organization and that policy and methodology for an organizational self-evaluation framework has been implemented. Issuing independent opinions, reports, evaluations and recommendations to Management.
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Objectives

As mandated in Assembly Resolutions A31-2 and A32-1, relevant Council Decisions, and the Statute of Internal Audit, to conduct evaluations, audits, and reviews of the Organization's operations and to report the results thereon to the Secretary General, the Council, and the Committees of the Council so as to promote the efficient and effective management of the Organization's programmes and activities with due regard to the economic and efficient use of resources consistent with the overall objectives of the Organization and the established policies, plans, regulations, rules and directives.

Note: The Programme consists of three sub-programmes: Programme Management, Evaluation, and Internal Audit. Management reviews, where necessary, will be conducted either under the Evaluation or the Internal Audit component, depending on the circumstances of each task.

The Work Programme of the Office is submitted to the Council annually. Work or tasks to be undertaken each year will be prioritized, after consultation with the Secretary General, taking into account the requirements of the Council, work being undertaken by the External Auditor and the Joint Inspection Unit (JIU), and other parameters.

Link to Strategic Action Plan Key Activities:
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H.3

Expected Results by End 2007

Performance Indicators

- a) An efficient and effective system of management geared to achieve planned results and objectives

Timely completion of planned evaluation and audit activities in a professional manner with appropriate recommendations for implementation by management

Expected Results by End 2007**Performance Indicators**

- | | |
|--|---|
| b) The implementation of policy and methodology for an organizational self-evaluation framework | Satisfaction of the stakeholders that participated in the elaboration of policy and methodology for an organizational self-evaluation framework |
| c) An operationally effective system of management controls to ensure achievement of objectives in compliance with established policies, plans, regulations, rules and administrative directives | Timely completion and satisfaction of Management, Secretary General and Council |
| d) Timely follow-up and reporting to the Secretary General and Council on the status of recommendations accepted for implementation | High level of implementation of EAO recommendations |
| e) Coordination of oversight activities: External Auditor and JIU and maintain liaison with other oversight bodies within the UN Organizations | Timely completion of planned oversight activities |

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
668	688	705	2061	497	373	694	616	616	1 926

7.3.1 Programme Management

Objectives: Plan, develop, supervise and coordinate the implementation of the Evaluation, Audit and Management Review programme, coordinate the oversight activities conducted by external entities with all ICAO Bureaux and Offices.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Prepare and submit annual Work Programme to the Secretary General and Council	C-WP and work programme	4Q – 05	A
		4Q – 06	A
		4Q – 07	A
2. Prepare and submit annual Performance Assessment Report to Council	C-WP	1Q – 05	A
		1Q – 06	A
		1Q – 07	A

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
3. Coordinate oversight activities with the External Auditor	Discussion and agreements	1Q – 05 1Q – 06 1Q – 07	A A A
4. Coordinate oversight activities of the JIU with ICAO Bureaux and Offices and follow-up on the status of implementation of JIU recommendations	Memorandum C-WP	Continuing	A
5. Monitor developments that may have impact on internal controls and prioritize evaluation and audit activities or submit special reports to the Secretary General	Change to Work Programme and reports to the Secretary General	Continuing	A

7.3.2 Evaluation

Objectives: To serve as a focal point for the implementation of an Organization-wide evaluation framework, aimed at assessing the relevance, results and impact of programmes and activities against plans and integrating the results thereof in future programme formulation and planning, resource allocation and management processes.

<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1. Undertake in-depth evaluation of selected programmes and activities as per annual Work Programme	Evaluation reports to the Secretary General and Senior Management	Continuing	A
2. Follow-up on the status of the implementation of Evaluation recommendations	Memorandum reports to the Secretary General	Continuing	A
3. Finalize the development of policy and methodology for an organizational self-evaluation framework	Evaluation policy and modalities for general use	2Q – 05	A
4. Report on the implementation of organizational self-evaluation framework	Evaluation reports on selected programmes and activities	Continuing	
5. Undertake special reviews as requested by Council and the Secretary General	Reports to the Secretary General and Council	As per work plan	A

7.3.3 **Internal Audit**

Objectives: To ensure that a system of cost effective internal controls have been established at all levels of the Organization to ensure: compliance with policies, regulations, rules and administrative directives; and accountability for the proper, efficient and economic use of resources, consistent with organizational objectives and applicable best practices.

	<i>Programme elements</i>	<i>Output, reference</i>	<i>Target date</i>	<i>Priority</i>
1.	Conduct audits of selected activities at Headquarters as per annual Work Programme	Audit reports to the Secretary General / Management	Continuing	A
2.	Conduct audits of two Regional Offices per year	Audit reports to the Secretary General /Management	Continuing	A
3.	Certification of annual Financial Statements for AFCAC, ECAC & LACAC	Certification / Audit report	2Q – 05 2Q – 06 2Q – 07	A A A
4.	Conduct investigations on reports of irregularities and violations of Organizational regulations, rules and directives	Audit reports to the Secretary General	As necessary	A
5.	Review accounting systems development, formulation of financial and other regulations and provide appropriate input	Audit reports to the Secretary General/ Management	Continuing	A
6.	Conduct special audits and reviews as requested by the Council and the Secretary General	Audit reports to the Secretary General/and C-WP, as appropriate	As necessary	A
7.	Issue of opinion on a variety of subjects, as required by Management	Memorandum/Reports to the Secretary General and Management	Continuing	A
8.	Follow-up on the status of the implementation of Audit recommendations	Periodic reports to the Secretary General and annual report to the Council	Continuing	A
9.	Report on the implementation at ICAO of recommendations made by the External Auditor	Annual report to the Secretary General and Accounts	4Q – 05 4Q – 06 4Q – 07	A

MAJOR PROGRAMME VIII: ICAO UNIVERSAL SAFETY OVERSIGHT AUDIT PROGRAMME

**TABLE VIII – MAJOR PROGRAMME COST – ICAO UNIVERSAL
SAFETY OVERSIGHT AUDIT PROGRAMME**

Regular Budget					Extra - budgetary Resources
Programmes	2005-2007			Total	
	2005	2006	2007		
	(thousands of U.S. dollars)				
8.1 ICAO Universal Safety Oversight Audit Programme	2 007	3 027	2 599	7 633	
TOTAL - MAJOR PROGRAMME	2 007	3 027	2 599	7 633	

Regular Budget					Total	Extra - budgetary Resources
TOTAL - MAJOR PROGRAMME	2005-2007					
	2005	2006	2007			
(Work years)						
Professional Staff	10	10	10	30		
General Service Staff	10	10	10	30		
(in thousands of U.S. dollars)						
Professional Staff	1 452	1 491	1 509	4 452		
General Service Staff	438	447	463	1 348		

INTRODUCTION

1. The safety oversight activities of the Organization stem from Assembly Resolution A32-11, which resolved that a universal safety oversight audit programme, comprising regular, mandatory, systematic and harmonized safety audits, to be carried out by ICAO be established and that the Council, *inter alia*, present a proposal for funding the programme on a long-term basis during the next ordinary session of the Assembly (2001). The mandate for regular audits foresaw the continuation of the programme and the term “safety audits” suggested that all safety-related areas should be audited. This notion was further supported by the Air Navigation Commission and the Council during the various deliberations and decisions made during several Sessions.

2. As a regular programme, safety oversight audits are expected to continue to form the core activity of the ICAO Universal Safety Oversight Audit Programme beyond the year 2004 when the comprehensive systems approach in the conduct of safety oversight audits to cover the safety-related provisions contained in all safety-related Annexes would be launched.

3. The comprehensive systems approach in the conduct of safety oversight audits would assist ICAO and Contracting States to determine the level of overall safety in all Contracting States as well as reduce the cost of conducting audits in the long-term.

SUMMARY FOR MAJOR PROGRAMME VIII

Regular Budget

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Approved Budget			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
968	990	1 016	2 974	764	1 140	2 007	3 027	2 599	7 633

Funded by Cash Surplus

RESOURCES (US\$ thousand)									
Approved Budget				Actual		Budget Estimates			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
763	1 052	2 062	3 877	355	830	-	-	-	-

Issues and Challenges

The major issues and challenges facing USOAP would be to ensure that the safety oversight capability of Contracting States is not limited to the specific Annexes that are being audited but also covers the overall civil aviation activity in the audited State. So far, audits have been conducted on a piece-meal approach (three Annexes at a time). This approach, although it has served the intended purpose while auditing the implementation of Annexes 1, 6 and 8, falls short of the objective as we move to the other areas. This is because the Annexes are inter-dependent in many safety-related areas and auditing specific provision implementation without looking at the overall safety oversight system limits the objective of the ICAO Universal Safety Oversight Audit Programme. Thus, the challenge is to establish and implement a comprehensive and systemic ICAO Safety Oversight Audit Programme covering all safety-related Annexes, PANS, and guidance material.

Objectives

To promote global aviation safety through auditing Contracting States, on an basis, to determine the status of States' implementation of safety-related ICAO Standards and Recommended Practices (SARPs), Procedures for Air Navigation Services (PANS), guidance material and safety-related practices and thus, the effective implementation of safety oversight critical elements; to analyze audit findings and differences to ICAO Standards; to determine and propose remedial solutions to rectify safety concerns raised as a result of audits conducted by ICAO, and assist in the implementation of remedial solutions through the conduct of safety oversight management seminar/workshops and the development of relevant guidance material; and to manage and administer the overall ICAO safety oversight audit programme.

<i>Link to Strategic Action Plan Key Activities</i>	A-1
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Expected Results by End 2007

- a) 50 per cent of all Contracting States would have been audited under the comprehensive systems approach, and analysis conducted on, at least 80 per cent of the reports completed

Performance Indicators

Audit reports; seminar/workshops conducted; guidance material developed; training provided and feedback from Contracting States on audits and support provided

MAJOR PROGRAMME IX: MISCELLANEOUS INCOME

1. The estimates for Miscellaneous Income for 2005-2006-2007 expressed in thousands of dollars are as follows:

<u>2005</u>	<u>2006</u>	<u>2007</u>
5 162 ¹	5 413 ¹	5 723 ¹

¹ Includes the following amounts (\$ 000):	2005	2006	2007
a) publication sales	3 600	3 800	4 000
b) publication royalties	375	400	425
c) investment income	300	320	400
d) rental of premises (Headquarters)	569	575	580
e) advertising - ICAO Journal	88	88	88
f) joint finance	130	130	130
g) other income	100	100	100

2. Miscellaneous Income is used to finance the Regular Budget and thus reduces amounts assessed on Contracting States. Details of the estimated income are provided below.

3. **Publications Sales** - Actual income from publications sales in 2002 and 2003 amounted to \$2 910 000 and \$3 830 000 respectively. The increase in income for 2003 was mainly due to the issue of many new publications during that year. Based on current trends and new pricing policies, it is estimated that the income from publications sales would be \$3.6 million in 2005 and would increase by \$200 000 per year thereafter. This estimate is based on the assumption that the current market trends, the customer mix and the number of products available would continue. The Organization is continuously exploring ways to further increase publication and royalty income (mentioned below). The impact of these efforts on income cannot be predicted at this stage.

4. **Publication Royalties** - Estimates under this item include: (i) royalties receivable under an agreement between ICAO and the International Air Transport Association regarding use of ICAO's Technical Instructions for the Safe Transport of Dangerous Goods; and (ii) receipts from various other entities for the use of specific ICAO information and data.

5. **Investment Income** - The estimate includes interest income expected from the investment of funds in the Working Capital Fund and any other cash available for temporary investments pending their utilization.

6. **Rental of Premises** - This income relates to rental of office space to States and other bodies.

7. **Advertising in ICAO Journal** - The estimated advertising income from the ICAO Journal is based on six journal issues per year.

8. **Joint Finance** - This income, equivalent to the cost of overhead, is received for the provision of services such as to the Danish and Icelandic Joint Financing Agreements.

9. In previous triennia, Government grants for the rental of the NACC Regional Office, as well as the share of operational expenses received from the European Civil Aviation Conference, were reflected as Miscellaneous Income. In order to be consistent with other similar transactions, this income has been treated as a refund of expenditures in the 2005-2007 triennium. The amount of Miscellaneous Income, as well as the corresponding budget provisions for these expenditures, has been reduced accordingly.

MAJOR PROGRAMME X: TECHNICAL CO-OPERATION

BACKGROUND

1. The technical cooperation activities of ICAO and the functions of the Technical Co-operation Bureau derive from a series of resolutions adopted by the Economic and Social Council of the United Nations (ECOSOC), the UN General Assembly, the ICAO Assembly and the ICAO Council. The constitutional basis for ICAO's participation in technical cooperation activities rests essentially upon the following decisions: The ICAO Council's decision at its Eighth Session in December 1949 to endorse the UN ECOSOC Resolution 222 (IX), thereby approving ICAO's participation in the Expanded Programme of Technical Assistance (EPTA) for economic development; the 1950 ICAO Assembly's Resolution A4-20 ratifying the aforementioned decision of the Council; and the 1975 standard basic agreement between ICAO and UNDP concerning UNDP technical cooperation activities with Governments.

INTRODUCTION

2. Major Programme X presents budgetary estimates for the Administrative and Operational Services Cost (AOSC) budget. These estimates are for planning purposes and are indicative only. They will be reviewed annually in conjunction with updated forecasts of programme levels for the coming year and revised, if required. Some of the costs of Major Programme X are related to Regular Programme staff performing services for the Technical Co-operation Programme. Since the activities and output of staff in the Regular Programme are not controlled by the Technical Co-operation Bureau, the objectives related to those staff have been omitted from this Major Programme, but are provided under the substantive Major Programme.

3. In examining the Technical Co-operation Work Programme for the triennium, it should be noted that, as recognized by previous Assembly Sessions, ICAO does not provide funding for its Technical Co-operation Programme. It therefore cannot be determined with a great degree of precision until such time as the governments of recipient countries and funding sources have decided, after due consideration of their priorities, on the amounts to be allocated to civil aviation projects. In view of these difficulties, the size of the Programme cannot be determined in advance and therefore, the annual income estimates for the years 2005-2007 are by necessity of an indicative nature only.

Issues and Challenges

Requirements of States for ICAO assistance correspond to their internal social development programmes, and do not necessarily coincide with the implementation of priority programmes of ICAO.

Other issues/developments that might affect States' requirements in the long-term:

- a) new requirements in the field of aviation security, including training of security experts and purchase of AVSEC equipment.
- b) implementation of the CNS/ATM systems at regional, sub-regional and national levels.
- c) privatization of airports.
- d) commercialization of government service providers.
- e) rapid response to needs in strife-torn regions.
- f) recognition of and response to environmental concerns.
- g) limits to infrastructure capacity of airports and airspace.
- h) assistance in the development, financing/funding and joint-execution of technical cooperation projects is increasingly being sought after by the private sector.

Objectives

To assist in the socio-economic development of States, in particular in their achievement of self-sufficiency in the field of civil aviation.

To continue to provide assistance in the global and uniform implementation of ICAO SARPs and in the effective implementation of remedial action for deficiencies identified through the USOAP and USAP Programmes.

To continue to liaise with States, regional and sub-regional organizations for the provision of technical cooperation assistance including, as requested, assistance in negotiations for project financing.

SUMMARY OF ESTIMATED TECHNICAL CO-OPERATION EXPENDITURES**(in thousands of US Dollars)**

AOSC BUDGET ESTIMATES					
Programmes		2005	2006	2007	Total
10.1	Management Coordination and Support	1 548	1 269	1 312	4 129
10.2	Project Development and Implementation	1 521	1 479	1 246	4 246
10.3	Field Services Support	1 843	1 890	2 062	5 795
10.4	Project Budget Administration	368	381	401	1 150
10.5	TRAINAIR Programme*	309	306	318	933
10.6	Finance and Personnel	710	726	654	2 090
	Total Estimated Expenditure	6 299	6 051	5 993	18 343
10.7	Estimated Income	6 075	5 763	5 445	17 283
Excess (Shortfall) of estimated income over expenditure		(224)	(288)	(548)	(1 060)

* Transferred to the Technical Co-operation Bureau as of 1 January 2005.

AOSC BUDGET ESTIMATES				
	2005	2006	2007	Total
(Work years)**				
Professional Staff	23	23	19	65
General Service Staff	50	50	50	150
(Cost in thousands of US dollars)				
Professional Staff	3 604	3 344	3 207	10 155
General Service Staff	2 217	2 292	2 361	6 870
Total Staff Costs	5 821	5 636	5 568	17 025

** Includes 15 staff members (1 P and 14 GS) working in the Finance and Personnel Branches providing services to the Technical Co-operation Programme.

10.1 PROGRAMME: MANAGEMENT COORDINATION AND SUPPORT

Issues and Challenges

Decrease in UNDP core-funding; approximately 3 per cent of the total TC Programme currently financed by UNDP core funding.
 Execution of the TC Programme depends on the funding made available by Contracting States and development partners to civil aviation projects, allocated in accordance with their national/internal priorities.
 TC Programme implementation has to respond in some cases, to specific requirements of donors and recipient States as fund providers.

Objectives

To plan, develop and supervise the overall activities for the development and implementation of the ICAO Technical Co-operation Programme.
 To provide administrative support for technical cooperation.
 To develop and promote new funding sources for technical cooperation by organizing and participating in meetings, workshops and conferences, and updating, revising and preparing brochures and pamphlets to reflect technical cooperation objectives and activities.

Link to Strategic Action Plan Key Activities:

A.3, A.4, G.1, H.2, H.7, H.8

Expected results by end 2007**Performance indicators**

- | | |
|--|--|
| a) Improve the responsiveness of the Bureau to the requirements of developing countries | Satisfaction of developing countries with the services provided by TCB |
| b) Achieve greater implementation of SARPs in the execution of technical cooperation projects | Monitoring of the achievement of project objectives |
| c) Achieve more effective control over the Programme implementation and expenditures | Close monitoring of Programme implementation and of the variance between the estimates and actual expenditures |
| d) Decrease in the gap amongst the Programme size of the four geographical sections | Increase in the Programme size of the Africa and Asia and the Pacific Regions |
| e) Timely production of Council and Committees documentation | Follow-up for timely production of Working Papers and Reports |
| f) Continue to improve the presentation of the AOSC budget and related reports | Positive comments by the Council |
| g) Amend, if feasible, financial procedures and regulations to enable TCB to comply with Donors' requirements in funding TC projects | The ability to comply with the donor's requirements |

RESOURCES (thousands of US\$)									
Approved AOSC Budget				Actual		AOSC Budget Estimates			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
1 013	1 121	1 009	3 143	1 052	933	1 548	1 269	1 312	4 129

10.1.1 Programme Management

Objectives: Plan, develop and supervise the overall activities for the development and implementation of the ICAO Technical Co-operation Programme. Provide administrative support for technical cooperation. Develop and promote new funding sources for technical cooperation by organizing and participating in meetings, workshops and conferences, and updating, revising and preparing brochures and pamphlets to reflect technical cooperation objectives and activities.

10.1.2 Technical Co-operation Programme Automation

Objectives: Plan, develop and supervise the phased implementation and operation of the Technical Co-operation Programme Automation system. Provide input in the planning and development of a new financial system for ICAO that will also meet the budgetary requirements of the Technical Co-operation Programme. Train Bureau staff in programme operation. Provide technical support and backstopping for the automation components in field projects.

10.1.3 Travel Arrangements

Objectives: Provide travel services for the Organization as well as other UN Agencies in Montreal. Strive to reduce the costs of travel and check travel authorizations for correct entitlements. Verify fare structure to ensure that lowest fares are applied. Check Travel Agent's billings, arrange for refunds and rebates.

10.2 PROGRAMME: PROJECT DEVELOPMENT AND IMPLEMENTATION

Issues and Challenges

Project implementation is directly related to the availability of funds and timely decision made by the recipient States.
Need to increase funding from non-traditional sources to finance technical cooperation inputs, with particular regard to Least Developed countries.
Meet a variety of emerging needs of States in the civil aviation area.

Objectives

To increase the training component in technical cooperation projects to provide:
More fellowship training.
On-the-job training within the procurement component to be conducted at the manufacturer's site.
In-country training through the hiring of international experts.
To endeavour to remedy deficiencies identified by the USOAP and USAP Programmes through the purchase of adequate flight safety and security equipment and the hiring of international expertise.
To further strengthen the regional/sub-regional approach in the provision of technical cooperation with regards to flight safety as well as the other priority programmes of ICAO.
To provide Quality Assurance services, on a cost-recovery basis, for the evaluation and supervision of projects implemented by third parties outside ICAO's Technical Co-operation Programme.

Link to Strategic Action Plan Key Activities:

G.1, G.3, G.4, H.8

Expected results by end 2007	Performance indicators
a) Improve the responsiveness to developing countries needs	Satisfaction of developing countries with the services provided by the Operations Sections
b) Larger training programme	Percentage of growth
c) Increase in the TC Programme on a regional basis	Percentage of growth
d) Increase in the implementation of the TC Programme	Percentage of implementation of the total approved programme
e) Increase in funding obtained from non-traditional sources	Percentage of growth of funds provided from non-traditional sources
f) Greater involvement of the Regional Offices in the development and implementation of the TC Programme	Regional Offices activities reports

RESOURCES (thousands of US\$)									
Approved AOSC Budget				Actual		AOSC Budget Estimates			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
1 130	1 076	1 190	3 396	1 702	1 538	1 521	1 479	1 246	4 246

10.2.1 Management of Projects

Objectives: Plan, supervise and direct the overall activities associated with the development and implementation of the ICAO Technical Co-operation Programme.

10.2.2 Developing New Projects

Objectives: Develop and secure funding for new technical cooperation projects. Develop contacts with funding sources and maintain information on their funding procedures. Develop and maintain guidance material to assist in project development.

10.2.3 Project Activities Administration

Objectives: Administer the daily activities of field projects. Coordinate project activities with funding sources. Brief and debrief field staff. Review and edit field reports. Maintain up-to-date data in the programme budget database.

10.3 PROGRAMME: **FIELD SERVICES SUPPORT****Issues and Challenges**

Find and recruit the most qualified expert for the assignment.
 Need to accommodate and complement the specific needs and degree of internal procurement capabilities of a State with special requirements that may be imposed by donors or funding organizations where governments avail themselves of external funding, whilst maintaining all necessary controls and ensuring a transparent process.
 Better cooperation with training institutions.

Objectives

To provide the government with the best qualified expert for the assignment.
 To provide assistance in the mobilization of financial resources and in the negotiation of financing arrangements for the purchase of large-scale equipment.
 To provide better training arrangements and to obtain scholarships.
 To ensure that high quality equipment is acquired at the best price for field projects.

Link to Strategic Action Plan Key Activities:

G.1, H.6

Expected results by end 2007**Performance indicators**

- | | |
|---|---|
| a) Improvement in the Roster of field experts database | Review periodically the roster of candidates and ensure that new qualified ones are added |
| b) Improvement in the quality of field experts recruited for field assignments | Satisfaction of developing countries with the experts short-listed then recruited |
| c) Reduction in the time required for the recruitment of field experts | Track the time passed from the issuance of a Recruitment Request to the arrival of the expert at the duty station |
| d) Review and amend sections of the Procurement Code where necessary | A revised Procurement Code to be issued as appropriate |
| e) Improvement in the price and quality of equipment for the field and Headquarters | Comparison of price and quality of equipment procured |
| f) Reduction in the number of sole-source procurement | Multi-years' comparison |
| g) Improvement in the equal distribution of Purchase Orders issued throughout the year | Monitor the number of Purchase Orders issued quarterly |
| h) Improvement in the timeliness of issuing Fellowship awards | The ability to award Fellowships on short notice |
| i) Increase in the number of Fellowships issued to training centres in developing countries | Multi-years' comparison |
| j) Reduction in the average cost of Fellowship awards | Comparison of the cost of awards |
| k) Increase in the number of scholarships | Multi-year comparison |

RESOURCES (thousands of US\$)									
Approved AOSC Budget				Actual		AOSC Budget Estimates			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
1 496	1 399	1 465	4 360	1 461	1 584	1 843	1 890	2 062	5 795

10.3.1 Field personnel recruitment and administration

1. Field personnel recruitment

Objectives: Develop and maintain the roster of experts, select candidates and arrange for their recruitment for field positions.

2. Field personnel administration

Objectives: Prepare, issue and administer contracts with field staff. Maintain staff personnel records and prepare and/or approve payment of staff benefits.

10.3.2 Equipment and services procurement

1. Procurement

Objectives: Select, procure, have delivered and monitor installation and commissioning of equipment and services for ICAO and its field projects. Resolve problems resulting from procurement actions. Maintain inventory records for field projects.

2. Procurement support - technical

Objectives: Provide technical support in the procurement of equipment and services. Maintain standard technical specifications, guidance material for field staff on costing of equipment and the procurement of technical literature.

10.3.3 Fellowship awards and management

Objectives: Select and coordinate training and award fellowships and monitor their implementation. Maintain information on civil aviation training.

10.4 PROGRAMME: PROJECT BUDGET ADMINISTRATION

Issues and Challenges

Potential increase in the TC Programme size versus the need to exercise budgetary and financial control and maintain timeliness and accuracy in the preparation and monitoring of technical cooperation project budgets and the Administrative and Operational Services Costs (AOSC) budget.
Provide assistance in defining, developing and implementing a new financial system in ICAO.

Objectives

To prepare timely UNDP, Trust Fund and Management Service Agreement and AOSC Budgets.
 To establish a system and procedures for the calculation of overhead charges according to estimated costs that are close to actual costs rather than estimated percentages.
 To improve the timeliness and accuracy in the provision of financial information and related documentation.
 To continue to exercise budgetary and financial control over technical cooperation projects and the AOSC budget.

Link to Strategic Action Plan Key Activities:

H.4, H.5

Expected results by end 2007**Performance indicators**

- | | | |
|----|---|--|
| a) | Improvement in the timeliness and accuracy in the preparation of project budgets | Satisfaction of donors and the Field Operations Sections as reflected by their comments |
| b) | Improvement in the timeliness and accuracy of certification of availability of funds | Maintenance of up-to-date budget balances |
| c) | Introduction of a new financial system will assist in the monitoring of project and AOSC income and expenditures and the preparation of budgets and reports | On-line availability of financial information, immediate updates of data and availability of reports |

RESOURCES (thousands of US\$)									
Approved AOSC Budget				Actual		AOSC Budget Estimates			
2002	2003	2004	Total 2002-2004	2002	2003	2005	2006	2007	Total 2005-2007
219	224	288	731	236	205	368	381	401	1 150

10.4.1 Programme Management

Objectives: Plan, develop and exercise budgetary and expenditure control over field project and AOSC budgets. Provide advice to other TCB sections on financial rules and regulations, practices and procedures of ICAO, UNDP and other funding agencies. Develop appropriate budget reports.

10.4.2 Project and AOSC budgets

Objectives: Prepare and control UNDP, Trust fund, Management Service Agreement and AOSC budgets. Monitor budgetary and financial procedures and practices within TCB. Prepare periodic budgetary and managerial reports and statements. Coordinate with the Finance Branch on Accounting, Payroll and Treasury services that it provides to TCB.

10.5 PROGRAMME: **TRAINAIR****Issues and Challenges**

Aviation safety depends on the performance of well-trained staff. Accordingly, there is a need to ensure that the training requirements of aviation professionals reflect a high level of development with respect to aircraft operations, aircraft maintenance, air traffic management and training methodologies and technologies.

Objectives

To improve and standardize the quality of aviation training worldwide by coordinating and developing the TRAINAIR network.
 To administrate the sharing pool of standardized training packages (STPs) including operation of the network system and quality control.
 To guide training centres in operating an effective instructor development programme.
 To provide technical advice and guidance regarding the introduction of modern training practices and technologies.
 To develop training and human resource planning guidance materials.

Link to Strategic Action Plan Key Activities:

A.4, G.1, G.3, G.4

RESOURCES (thousands of US\$)			
AOSC Budget Estimates			
2005	2006	2007	Total 2005-2007
309	306	318	933

Expected Results by End of 2007

- a) Increase yearly technical missions to assist training centres in the development of Standardized Training Packages
- b) Plan for new training centres to join the TRAINAIR Programme
- c) Arrange for annual course developers seminars
- d) Arrange for a TRAINAIR Coordination Conference
- e) Conduct a number of TRAINAIR Participation Assessment Missions
- f) Increased effort in the provision of technical support in the development of new Government Safety Inspector standardized training packages and maintenance of existing ones

Performance Indicators

- Results to be measured by number of missions
- Number of new training centres joining the TRAINAIR Programme
To be held annually
- Expected to be held in 2007
- Results to be measured by number of missions
To be effected during the trienium

10.6 PROGRAMME: FINANCE AND PERSONNEL (AOSC)

RESOURCES (thousands of US\$)									
Approved AOSC Budget				Actual		AOSC Budget Estimates			
2002	2003	2004	Total 2002- 2004	2002	2003	2005	2006	2007	Total 2005- 2007
541	556	569	1 666	510	583	710	726	654	2 090

TECHNICAL CO-OPERATION BUREAU
COMPARISON OF BUDGETED COSTS BY EXPENDITURE GROUPS
(IN THOUSANDS OF US DOLLARS)

	Programmes	Years	Overall Staff Costs	General Operating Expense	Travel	Equipment	Other Costs	Total
10.1	Management Coordination and Support	2002-2004 2005-2007	2 375 3 338	424 404	246 258	98 97	-- 32	3 143 4 129
10.2	Project Development and Implementation	2002-2004 2005-2007	3 200 3 719	-- --	-- --	-- --	196 527	3 396 4 246
10.3	Field Services Support	2002-2004 2005-2007	4 360 5 795	-- --	-- --	-- --	-- --	4 360 5 795
10.4	Project Budget Administration	2002-2004 2005-2007	731 1 150	-- --	-- --	-- --	-- --	731 1 150
10.5	TRAINAIR Programme	2002-2004 2005-2007	-- 933	-- --	-- --	-- --	-- --	-- 933
10.6	Finance and Personnel	2002-2004 2005-2007	1 666 2 090	-- --	-- --	-- --	-- --	1 666 2 090
	Total	2002-2004 2005-2007	12 332 17 025	424 404	246 258	98 97	196 559	13 296 18 343

10.7 INCOME FROM THE TECHNICAL CO-OPERATION PROGRAMME

10.7.1 ICAO earns income from the projects it executes in order to defray the cost to the Organization of their implementation. This income, depending on each particular project, is generally a fixed percentage of the total project cost. The total earned income for any one year is therefore directly related to the size of the implemented Technical Co-operation Programme funded by the United Nations Development Programme (UNDP), Trust Fund, Management Service Agreement donors and other donors. For the reasons mentioned in paragraph 2.2 on page X-1, it is not possible to forecast with a high degree of accuracy the magnitude of the Technical Co-operation Programme several years in advance. However, on the basis of the ongoing and potential new projects, it is estimated that the Technical Co-operation Programme would be of the order of \$ 107.1 million, \$ 101.3 million and \$ 95.5 million in each of the years 2005, 2006 and 2007. By way of comparison, the programmes for 2002 and 2003 were \$71.2 million and \$120.2 million respectively, and the estimated programme for 2004 is \$193.8 million.

10.7.2 Payments to the Organization for the cost of administration and operation of the Technical Co-operation Programme activities are made on the basis of a percentage of the implemented programme, which is measured by the amount of expenditures incurred in respect of the constituent projects. The rate of reimbursement for projects financed by the UNDP, as established by the UNDP Governing Council, was 13% until 1996. However, this rate has been changed to 10% as of 1997 onward. The rate of around 10% is applied to Trust Fund activities for the present time. Variable rates not exceeding 10% are applied to various components under Management Service Agreements and that for Civil Aviation Purchasing Service (CAPS) is a variable and regressive rate that commences at 6% for purchase orders of US\$ 10 000 to US\$ 100 000 and which reduces thereafter with increases in the size of the purchase orders above US\$100 000. Additional charges are also levied for other CAPS services such as inspection of equipment, the preparation of detailed specifications etc.

10.7.3 The estimated income from the execution of field projects assumes a continued rate of implementation of approximately 80% of the programme, the level achieved in previous years. The estimated income from investments of the AOSC accumulated surplus is based on an interest rate of approximately 2.0% per annum throughout the 2005-2007 triennium.

10.7.4 On the basis of the above-noted assumptions, it is estimated that income from the execution of field projects and from the investment of monies not required to meet immediate expenditures will not be sufficient to cover the AOSC budget estimates for the years 2005, 2006 and 2007. Therefore, any income shortfall is to be financed from the accumulated surplus of the AOSC Fund and a call for support from the Regular Programme Budget would be the last resort.

10.7.5 It is to be noted that the 29th, 31st and 32nd Sessions of the Assembly approved transitional measures for the years 1993 to 2001 whereby the Regular Programme Budget would provide financial support to the Technical Co-operation Programme for these years. In 1993 and 1995 due to shortfalls in the AOSC Budget, support was provided by the Regular Programme under Assembly Resolution A29-29.

10.7.6 The 33rd Session of the Assembly approved that, in the case of a budget shortfall, the Regular Programme Budget would “continue to augment the support cost income earned from projects to support the Technical Co-operation Programme according to the proposal contained in the Programme Budget of the Organization for 2002, 2003 and 2004.”

10.7.7 The indicative AOSC budget estimates for the next Triennium follows:

**TECHNICAL CO-OPERATION
AOSC BUDGET ESTIMATES**

2005 - 2006 - 2007

(in thousands of US dollars)						
	Actual		Estimated		Indicative Estimates	
	2002	2003	2004	2005	2006	2007
Income						
Income from Execution of Field Projects	4 014	5 243	6 843	5 825	5 513	5 195
Travel Agent Fees	187	190	100	100	100	100
Income from Investments	127	71	100	150	150	150
Total Income	4 328	5 504	7 043	6 075	5 763	5 445
Expenditure						
Excess (shortfall) of income over expenditure	4 961	4 843	6 718	6 299	6 051	5 993
Unusual Item*	(633)	661	325	(224)	(288)	(548)
	--	545	--	--	--	--
Net Excess (shortfall) of income over expenditure	(633)	116	325	(224)	(288)	(548)
Income shortfall to be financed from the accumulated surplus of the AOSC Fund and a call for support from the Regular Programme Budget would be the last resort	--	--	--	(224)	(288)	(548)

* The unusual item of US \$545 000 relates to a settlement agreement that was signed in November 2002 by a contractor, ICAO and the Government of Viet Nam stemming from arbitration proceedings, which commenced in 1992 and involved a Civil Aviation Purchasing Service (CAPS) project in Viet Nam. ICAO incurred related costs of US \$1 845 000 during the period 1993 to 2002. The Government of Viet Nam reimbursed ICAO the amount of US \$1.3 million towards the cost of the settlement. The shortfall of US \$545 000 has been charged to the AOSC Fund in 2003.

ANNEX I

REGULAR PROGRAMME BUDGET 2005-2006-2007

Expenditures by Objects of Expenditures

1. INTRODUCTION

1.1 This Annex presents the budget of the Regular Programme for the years 2005 to 2007 by objects (types) of expenditure.

2. EXCHANGE RATES

2.1 Although the budget is established in United States dollars, it is estimated that the Canadian dollars used in Headquarters and other currencies used by the Regional Offices directly or indirectly impact approximately 62 per cent and 18 per cent of the budget respectively. Consequently, the exchange rates used in establishing the budget have a significant impact on the budget in US dollar terms. The budget for the 2005-2007 triennium are based on the UN operational rates of exchange effective for the month of September 2004, which are shown below.

	<u>Value of 1 U.S. dollar</u>				
	<u>2002-2004</u>	<u>2005-2007</u>		<u>2002-2004</u>	<u>2005-2007</u>
	<u>Budget</u>	<u>Budget</u>		<u>Budget</u>	<u>Budget</u>
Canadian dollars	1.54	1.32	C.F.A Franc	749.00	539.82
Euro	1.14	0.82	Thai Baht	45.67	41.42
Egyptian Pounds	3.92	6.18	Mexican Pesos	9.10	11.36
Peruvian Soles	3.49	3.38	Kenyan Shillings	79.00	81.00

2.2 Compared with the rates of exchange used in the budget for the last triennium, the Canadian dollar has appreciated by 14.29 per cent against the US dollar. Similarly, three other currencies have also appreciated against the US dollar significantly. Only one currency has significantly depreciated. These changes accordingly impact the budget.

3. COST INCREASES

3.1 In order to ensure stable funding for the Organization's work programmes between the meetings of the Assembly, it is necessary to make appropriate provisions for cost increases anticipated over the course of the triennium. Cost increases, which impact the Organization's expenditure, are normally inflation led. The 2002 – 2004 budget provided for an average annual cost increase of 2.5 per cent. The Consumer Price Index, which is used as a measure of cost increases in Canada, experienced a rise of 3.9 per cent from January to December 2002 and 1.4 per cent from January to June 2003. The Consumer Price Index of Canada impacts about 62 per cent of the expenditure of the Organization. Similarly, the budget is also impacted by cost increases in the seven countries where the Regional Offices are located. In addition, staff costs, which constitute approximately 84 per cent of the budget, are influenced by other factors, which could result in salary and benefit revisions. Given the volatility of the global economy, there are no clear criteria or basis to predict the rate of cost increases which the Organization is likely to face between 2005 and 2007. In light of the forgoing and past experience, it is therefore considered prudent to continue to provide for cost increases of 2.5 per cent per year for all costs, as in the 2002-2004 triennium.

TABLE 1
SUMMARY OF BUDGETS AND EXPENDITURES
(BY OBJECT OF EXPENDITURES)

(in thousands of United States dollars)

	Approved Budget 2002-2004			(4) Total 2002-2004	Approved Budget 2005-2007			(10) Total 2005-2007		
	(1) 2002	(2) 2003	(3) 2004		(5) 2002	(6) 2003	(7) 2005		(8) 2006	(9) 2007
	Budgets*			Actual Expenditures**	Budgets					
Meetings	1 664	738	1 121		3 523	496	736	809	724	1 201
Staff Costs	45 778	47 099	48 562	141 439	45 155	48 149	54 651	55 157	55 803	165 611
General Operating Expenses	8 316	8 467	8 549	25 332	7 858	7 899	8 981	9 705	9 341	28 027
Other Budgetary Provisions	222	228	162	612	121	232	228	233	167	628
Total	55 980	56 532	58 394	170 906	53 630	57 016	64 669	65 820	66 511	197 000
Use of Cash Surplus:										
Universal Safety Oversight Audit Programme	763	1 052	2 062	3 877	355	830	-	-	-	-
Remainder of Continuation and Expansion										
Total	56 743	57 584	60 456	174 783	53 985	57 846	64 669	65 820	66 511	197 000

* Excludes increase in appropriation of \$1 215 000 for 2002 approved by Council under Financial Regulation 5.2 and carried-over appropriations.

** Expenditures in Canadian dollars are reflected at the 2002-2004 budget rate of CAD\$1.54 to U.S.\$1.00 and exclude those financed by Financial Regulation 5.2.

3.2 For part of the medical insurance for staff and Headquarter building maintenance, higher rates of 5 per cent for 2005 alone and 3 per cent respectively were used based on past experience and contractual commitments.

3.3 Since, the budget is being prepared for a period of three years, it should be noted that the annual cost increases have a compounding effect as illustrated below:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Anticipated annual rates of increase	2.5%	2.5%	2.5%
Compounding factor (rate of increase from 2004 base year)			
Cost in 2005	1.025		
Cost in 2006		1.051	
Cost in 2007			1.077

4. CONTINGENCIES

4.1 As in the past, apart from provisions for anticipated cost increases, the 2005-2007 budget does not include provisions for any unforeseen costs of a contingent nature. In the past, the potential negative impact of any adverse currency fluctuations on the stability of the budget during the triennium has been partly minimised by the forward purchase of Canadian dollars at approximately the same exchange rate as that used in establishing the budget. The same process will be continued for the 2005-2007 triennium .

5. SUMMARY OF BUDGET BY MAIN OBJECTS

5.1 Table 1 presents a summary of the budget by main objects (types) of expenditure.

5.2 Details on each of the main objects of expenditure are provided in the following paragraphs.

6. MEETINGS

6.1 Meetings are an integral part of the work of the Organization and in most cases are crucial for the achievement of programme objectives. The meetings discuss a wide array of civil aviation issues relating to safety, security, environment, air navigation planning and implementation, economic regulation and oversight. The meetings help develop policies and procedures for the efficient development of civil aviation in the world community.

6.2 Table 2 shows the budget for all main meetings. The total requirement of \$2 734 000 is based on the programme of meetings scheduled for the years 2005, 2006 and 2007.

TABLE 2
MEETINGS
(in thousands of United States dollars)

Description	Approved Budget 2002-2004			(5)	(6)	Approved Budget 2005-2007			
	(1)	(2)	(3)			(4)	(7)	(8)	(9)
	Budgets	2003	2004	Total	Actual Expenditures*	2005	2006	2007	Total
	2002	2003	2004	2002-2004	2002	2003	2006	2007	2005-2007
Meetings									
Assembly			526	526	-	26		579	579
Air navigation meetings - HQ	495	503	395	1 393	71	115	68	70	58
Air navigation meetings - RO	-	-	-	-	187	209	416	414	414
Air transport meetings	154	173	165	492	151	114	147	135	119
Legal meetings	45	52	25	122	5	20	178	105	31
Other	970	10	10	990	82	252	-	-	-
Total, Meetings	1 664	738	1 121	3 523	496	736	809	724	1 201
									2 734

* Expenditures in Canadian dollars are reflected at the 2002-2004 budget rate of CAD\$1.54 to U.S.\$1.00 and exclude those financed by Financial Regulation 5.2.

TABLE 2-1
MEETINGS 2005-2006-2007
(in thousands of US dollars)

	DESCRIPTION		2007	2006	2005	Site	Dura- tion ***	Lang. ***	Bod. Conc.	Free-lance			ICAO Staff (travel)		Budget		
	2005	2006								Interpr.	Transl.	Clerc.	Techn.	Admin.	2005	2006	2007
Assembly			Assembly			HQ	11	6	3	38	21					579	
													Sub-total			579	
Air Navigation Meetings	6 Panels	6 Panels	6 Panels			HQ	12		1						37	37	
	HF Symposium	TRAINAIR Conf.				Region	3		1						21		
			Council Tech Committee			Region	5		1							23	11
						HQ	12		1								
	ALLPIRG					HQ	3		1						2		
	APANPIRG	APANPIRG				Region	5		1						8	8	8
	APIRG	APIRG	APIRG			Region	9		1						37	37	37
	EANPG	EANPG	EANPG			Region	5		1						21	21	21
	GREPCAS	GREPCAS	GREPCAS			Region	5		1						37	37	37
	MIDANPIRG	MIDANPIRG	MIDANPIRG			Region	5		1						8	8	8
	NAT Systems	NAT Systems	NAT Systems			Region	5		1						7	7	7
	Other RPGs/SGs	Other RPGs/SGs	Other RPGs/SGs			Region	5		1						107	107	107
	Imp. Meetings	Imp. Meetings	Imp. Meetings			Region	5		1						81	81	81
	Seminars/ Workshops	Seminars/ Workshops	Seminars/ Workshops			Region	5		1						107	107	107
													Sub-total	473	473	461	
Air Transport Meetings	2 Panels	2 Panels	2 Panels			HQ	5		1						14	14	
	AH-DE	AH-DE				HQ	5		1						5	5	
	AVSEC Panel	AVSEC Panel				HQ	5		1						11	11	
	AVSEC/FAL Sem.	AVSEC Seminar	AVSEC Seminar**			Region	5		1						13	13	
	IETC	IETC				HQ	3		1						5	5	
	TAG MRTD	TAG MRTD	TAG MRTD			HQ	3		1						2	2	
	Workshops/Sem.	Workshops/Sem.	Workshops/Sem.			Region	5		1						62	50	
	FAL Area	FAL Area	FAL Area			Region	5		1						16	16	
	REG TFG	REG TFG	REG TFG			Region	12		1						19	19	
														Sub-total	147	135	119
	Legal Meetings	Dipl. Conference*					HQ	12		1						129	
		Legal Sub-Comm.	Legal Committee				HQ	5		2							105
				Legal Seminar			HQ	5		1						49	
							Region	4		1							
													Sub-total	178	105	31	
Other	unspecified	unspecified	unspecified												11	11	
													Sub-total	11	11	11	
													Total Meetings	809	724	1 201	

* Only one body could be covered with the indicated estimates. Should additional funding become available through budget savings or extrabudgetary contributions, the meeting will include two bodies. Additional amount required is estimated at \$177 000.

** Additional resources will have to be identified to hold the Seminar. Additional amount needed is estimated at \$6 000.

*** The number of languages for each meeting will be decided by the relevant body or office responsible for holding a particular meeting on the basis of resources available.

6.3 The resources required for meetings include salaries and allowances for temporary personnel (free-lance), travel and subsistence costs of Secretariat staff, overtime, transportation of documents and equipment, office and reproduction supplies, communication services, hospitality and miscellaneous expenses.

6.4 Meetings are planned in such a way as to maximize the use of internal resources and minimize costs. In particular, plans are made to maximize deployment of regular ICAO staff and minimize the need to hire temporary language and other support staff compatible with the size and structure of the meeting. However, for large meetings or when it is necessary to hold more than one meeting at the same time, it becomes necessary to engage temporary language and support staff.

6.5 Since the site of a meeting has an important bearing on various cost elements, to the greatest extent possible, ICAO Headquarters is used as the venue for large or global meetings. When such meetings are held elsewhere, the normal practice is for a host State to meet expenses additional to those estimated for holding the meeting at Headquarters. For such meetings, a host State is usually requested to provide meeting premises, all the required conference facilities, language services and transportation and travel costs of certain support personnel. In recent years, however, fewer States have been able to provide these requirements for large meetings. For smaller meetings of a regional character such as planning groups, seminars and workshops, study groups and implementation meetings, the Regional Offices are usually able to provide most of the required personnel and equipment from their regular budget resources.

6.6 Table 2-1 provides the details of meetings that have been proposed under the various programmes and their estimated costs. These meetings, which are planned two to four years in advance, are subject to many variables and factors that may not be within the control of the Organization. Therefore, the number of meetings and the related costs should be deemed as tentative and subject to change.

6.7 In the 2002-2004 triennium, a provision of \$ 965 000 was included in the 2002 budget for temporary language staff (freelance interpreters and translators) for major meetings. This provision, though made in 2002, was intended to cover the requirements for 2002, 2003 and 2004. The unused funds would be carried over from one year to the next under authority provided in Financial Regulation 5.6. For the current triennium, the requirements have been estimated and provided on a yearly basis against the specific programmes for which the meetings are held.

7. STAFF COSTS

7.1 Table 3 shows the total budgeted staff costs. The budget is based on:

- (a) an average of 618.22 staff per annum (i.e. 270.69 Professional and 347.53 General Service) compared with an average of 664.47 staff (i.e. 287.97 Professional and 376.50 General Service) budgeted for in 2002-2004;
- (b) the salary and allowance scales in effect as at September 2004 and provisions for anticipated cost increases of 2.5 per cent per year in 2005, 2006 and 2007. The staff costs for the 2002-2004 triennium was based upon salary and allowance rates in effect as at September 2001; and

TABLE 3
STAFF COSTS
(in thousands United States dollars)

	Approved Budget 2002-2004				(5) Actual Expenditures* 2002	(6) 2003	Approved Budget 2005-2007				
	(1)	(2)	(3)	(4)			(7)	(8)	(9)	(10)	
	2002	Budgets 2003	2004	Total 2002-2004			2005	Budgets 2006	2007	Total 2005-2007	
Salaries and Other Pay Items											
Salaries	P	20 412	21 045	21 657	63 114	20 499	20 734	20 286	20 521	20 782	61 589
	GS	8 440	8 796	9 016	26 252	8 857	9 383	10 180	10 312	10 593	31 085
Post Adjustments	P	2 117	2 184	2 247	6 548	1 740	2 931	6 406	6 477	6 540	19 423
Language Supplements	GS	180	185	190	555	187	190	302	304	308	914
Overtime	GS	90	93	96	279	101	90	108	111	118	337
Consultants/Contractual Services		341	352	360	1 053	398	399	525	561	642	1 728
Recruitment, Transfer & Separation Costs		2 111	1 794	2 167	6 072	1 439	1 709	2 917	2 652	2 486	8 055
Contributions Joint Staff Pension Fund	P	5 511	5 688	5 855	17 054	5 281	5 584	6 129	6 206	6 283	18 618
	GS	1 667	1 737	1 781	5 185	1 737	1 832	1 981	2 014	2 070	6 065
Dependency Allowance	P	579	592	610	1 781	489	494	531	533	538	1 602
	GS	362	372	381	1 115	319	339	495	499	506	1 500
Education Grant and Related Travel		1 012	1 037	1 071	3 120	929	979	992	997	1 010	2 999
Medical Insurance	P	1 593	1 641	1 689	4 923	1 634	1 876	2 077	2 118	2 155	6 350
	GS	612	632	649	1 893	686	797	849	862	878	2 589
Travel on Home Leave	P	449	641	475	1 565	597	523	545	656	555	1 756
Personnel Insurance		22	22	23	67	20	21	24	25	25	74
Rental Subsidy	P	87	89	91	267	73	77	93	93	94	280
Staff Training and Welfare		193	199	204	596	169	191	212	216	220	648
Total Staff Costs		45 778	47 099	48 562	141 439	45 155	48 149	54 651	55 157	55 803	165 611

* Expenditures in Canadian dollars are reflected at the 2002-2004 budget rate of CAD\$1.54 to U.S.\$1.00 and exclude those financed by Financial Regulation 5.2.

- (c) the actual grade and salary and the average step levels for each year, including the normal annual within-grade increments, as shown in paragraph 7.2.

7.2 The annual costs for existing staff in each grade in the Professional and General Service categories are calculated on the basis of the average prevailing step. The calculation includes annual within-grade increments and anticipated cost increases. Separate calculations are made for each year in respect of staff in Headquarters and in each of the Regional Offices. The calculation in respect of **Professional and General Service staff costs at Headquarters** for the year 2005, based on an exchange rate of 1 US dollar equals 1.32 – Canadian dollars, is shown below as an example:

Estimated annual cost of Professional staff at Headquarters for 2005

	<u>D/IV</u>	<u>PO/VI</u>	<u>P-5/VII</u>	<u>P-4/VIII</u>	<u>P-3/VI</u>	<u>P-2/VII</u>
Net Base Salary	104 096	98 960	84 837	73 255	59 117	50 578
Post Adjustment	33 207	31 568	27 063	23 368	18 858	16 134
Pension Contribution	32 671	30 679	26 043	22 152	17 501	14 859
Dependency Allowance	1 927	1 927	1 927	1 927	1 927	1 927
Medical Insurance	8 715	8 292	7 130	6 177	5 048	4 380
Recruitment, Transfer and Separation Costs	7 554	7 554	7 554	7 554	7 554	7 554
Home Leave Travel	1 977	1 977	1 977	1 977	1 977	1 977
Education Grant and Travel	3 893	3 893	3 893	3 893	3 893	3 893
Rental Subsidy	337	337	337	337	337	337
Total	<u>194 377</u>	<u>185 187</u>	<u>160 761</u>	<u>140 640</u>	<u>116 212</u>	<u>101 639</u>

Estimated annual cost of General Service staff at Headquarters for 2005

	<u>G-9/X</u>	<u>G-8/IX</u>	<u>G-7/X</u>	<u>G-6/IX</u>	<u>G-5/IX</u>	<u>G-4/VII</u>	<u>G-3/IX</u>	<u>G-2/IX</u>
Net Base Salary	41 094	36 397	34 451	30 505	27 927	23 839	23 407	21 430
Language	918	918	918	918	918	918	918	918
Pension Contribution	8 115	7 150	6 750	5 951	5 448	4 650	4 566	4 180
Dependency Allowance	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175
Medical Insurance	3 219	2 959	2 851	2 635	2 500	2 285	2 262	2 158
Accrued Leave	233	233	233	233	233	233	233	233
Overtime	433	385	365	324	298	255	251	231
Total	<u>55 187</u>	<u>49 217</u>	<u>46 743</u>	<u>41 741</u>	<u>38 499</u>	<u>33 355</u>	<u>32 812</u>	<u>30 325</u>

7.3 The following paragraphs provide further details on some significant elements of the staff costs shown in Table 3. Staff entitlements are payable in accordance with the Staff Regulations, which are approved by the Council and are based on rates that are established by the International Civil Service Commission (ICSC) for the United Nations common system.

7.3.1 **Net Base Salary** - represents the net salary, after staff assessment, payable to staff. The budget is based on present grade and average step plus normal annual within-grade increments in successive years and anticipated cost increases.

7.3.2 **Post Adjustment** - is paid as a complement to net base salary to all professional staff to adjust for differences in the local cost of living at each duty station. The amount, which is fixed as a percentage (Multiplier) of net base salary, is established monthly by ICSC based on variables that include cost of living indices and movements in exchange rates for a given duty station. The budgets for 2005, 2006, and 2007 are based on Multipliers applied in September 2004 as shown below:

	<u>Post Adjustment</u>		<u>Post Adjustment</u>
Headquarters	31.9	Cairo	20.6
Dakar	37.3	Mexico	33.8
Paris	46.7	Lima	26.4
Bangkok	22.2	Nairobi	24.1

7.3.3 **Overtime** - allowances are only payable to General Service staff. While overtime work is compensated by time-off where possible, given the increasing workload it becomes necessary to provide monetary compensation. The budget for overtime for the 2005-2007 triennium allows for approximately 4 400 hours of overtime per year.

7.3.4 **Consultants/Contractual Services** – mainly include provisions for contractual translation of documentation and temporary assistance for language services. Other consultants or experts are sometimes engaged whenever the expertise required for certain highly specialized tasks is not available within the Secretariat.

7.3.5 **Recruitment, Transfer and Separation Costs** - are incurred when staff members are recruited into service, transferred to new duty stations or separated from service. Details of the budgeted costs for 2005-2007 are shown below. The budget is based upon past experience and an analysis of the periods of service of all staff members approaching retirement age and the scales of entitlements. Item d) includes compensation in lieu of accrued annual leave upon separation of all staff and repatriation grant for internationally recruited staff as well as possible indemnity payments.

	<u>2005</u>	<u>2006</u>	<u>2007</u>
a) Travel of Staff & Dependants	260 000	268 000	255 000
b) Removal of Personal Effects	396 000	409 000	370 000
c) Assignment Grant & Mobility/Hardship Allowance	686 000	658 000	663 000
d) Separation Payments - P	1 203 000	1 235 000	1 114 000
- GS	<u>372 000</u>	<u>82 000</u>	<u>84 000</u>
Total	<u>2 917 000</u>	<u>2 652 000</u>	<u>2 486 000</u>

7.3.6 **Contributions to Joint Staff Pension Fund** - are paid to the United Nations Joint Staff Pension in respect of all entitled staff at the rate of 15.8 per cent of the pensionable remuneration scales. The budget for contributions is based on current pensionable remuneration scales and an addition of 2.5 per cent per year for anticipated increases in the remuneration scales.

7.3.7 **Education Grant and Travel** - is payable to entitled internationally recruited staff to reimburse part of the cost incurred by them for the education of their children. The budget is based upon per capita average amounts derived from current experience.

7.3.8 **Travel on Home Leave** - internationally recruited staff and their dependants are eligible for the reimbursement of home leave travel costs once every two years. The staff in Nairobi is entitled for travel once every year. The budget, which is based on past experience and current costs, varies from year to year depending on the number of staff members becoming eligible for home leave travel.

7.3.9 **Rental Subsidy** - is payable to internationally recruited staff who arrive in a new duty station to supplement any rental cost that exceeds the housing component included in the regular remuneration. The subsidy payable at Headquarters and in Paris is limited to the first seven years on a sliding scale, whereas at the other Regional Offices the subsidy is a permanent feature. The budget is based on current experience of the Organization.

7.4 **Staff Training and Welfare** - staff training provides for language, office automation and other work-related training. Staff welfare provides, *inter alia*, for the services of a Medical Consultant, pre-employment medical examination and emergency medical supplies.

	<u>2005</u>	<u>2006</u>	<u>2007</u>
The estimates provide for:			
a) Staff Training	154 000	157 000	160 000
b) Staff Welfare	<u>58 000</u>	<u>59 000</u>	<u>60 000</u>
Total	<u>212 000</u>	<u>216 000</u>	<u>220 000</u>

7.5 **Support for regional civil aviation bodies** - ICAO provides direct support to two regional civil aviation bodies in accordance with Assembly Resolution A27-17. It is proposed to reduce the level of support gradually so that by 2007 all support will cease to be provided. The estimated costs of staff in Regional Offices engaged in providing direct support to these bodies are as follows:

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
African Civil Aviation Commission (AFCAC)	286 000	172 000	0	458 000
Latin American Civil Aviation Commission (LACAC)	<u>157 000</u>	<u>162 000</u>	<u>0</u>	<u>319 000</u>
Total	<u>443 000</u>	<u>334 000</u>	<u>0</u>	<u>777 000</u>

8. GENERAL OPERATING EXPENSES

8.1 The objects (types) of expenditures under General Operating Expenses have been reclassified to improve clarity and consistency. In addition, the budget includes provisions for both Headquarters and the Regional Offices, which previously were shown separately. Accordingly, the budget and actual expenditures for 2002-2004 have been restated according to the new classification to facilitate comparison.

8.2 Table 4 shows the total budgeted General Operating Expenses. The following paragraphs provide further information on all significant expenditures shown in the Table 4.

TABLE 4
GENERAL OPERATING EXPENSES
(in thousands of United States dollars)

	Approved Budget 2002-2004				(5) Actual Expenditures* 2002	(6) 2003	Approved Budget 2005-2007			
	(1)	(2)	(3)	(4)			(7)	(8)	(9)	(10)
	2002	Budgets 2003	2004	Total 2002-2004			2005	Budgets 2006	2007	Total 2005-2007
General Operating Expenses										
Information Technology/Office Automation	897	928	952	2 777	659	777	857	829	926	2 612
Building Rental, Maintenance and Security	2 729	2 789	2 815	8 333	2 696	3 002	3 523	3 266	3 206	9 995
Communications	1 210	1 245	1 274	3 729	1 135	1 041	1 127	1 141	1 154	3 422
Equipment, Furniture and Vehicles	595	561	509	1 665	316	364	657	531	548	1 736
Public Information Services	314	318	322	954	267	328	254	261	265	780
Office and Printing Supplies and Services	749	766	773	2 288	765	737	675	755	745	2 175
Travel on Official Business	1 291	1 318	1 347	3 956	1 356	1 185	1 167	2 181	1 730	5 078
External Audit	118	121	123	362	136	194	210	215	218	643
Contributions to United Nations common services	163	167	173	503	170	211	226	231	238	695
Miscellaneous	250	254	261	765	360	60	285	295	311	891
Total	8 316	8 467	8 549	25 332	7 858	7 899	8 981	9 705	9 341	28 027

* Expenditures in Canadian dollars are reflected at the 2002-2004 budget rate of CAD\$1.54 to U.S.\$1.00 and exclude those financed by Financial Regulation 5.2.

8.3 Information Technology/Office Automation

8.3.1 The provisions under this item are for the acquisition and maintenance of information technology/office automation related hardware, software in respect of desktop computers, information technology infrastructure and major systems applications. The provision for equipment is mainly intended to replace obsolete equipment that are no longer serviceable or are not compatible with current requirements. Provision for software includes annual licence and maintenance fees, upgrades and replacements and in some cases the acquisition of more contemporary software. The provisions for IT will be used in accordance with an overall IT Master Plan to maintain and where feasible further strengthen the Organization's IT environment to:

- a) improve efficiencies and productivity in the work environment;
- b) strengthen electronic communications with Contracting States, National Delegations and other external parties by providing secure communications networks providing access to more information on a timely basis using Web based technologies;
- c) enhancing and upgrading Web site services;
- d) facilitating on-line access to saleable publications (e-commerce) communications; and
- e) reduction of printed material.

8.3.2 The budget under this item provides for the following:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Equipment Acquisition and Maintenance	528 902	512 739	593 575
Software Acquisition and Maintenance	308 306	295 927	311 354
Supplies	<u>19 834</u>	<u>19 834</u>	<u>21 334</u>
Total	<u>857 042</u>	<u>828 500</u>	<u>926 263</u>

8.4 Buildings Rental, Maintenance and Security

8.4.1 This item includes building rental, maintenance and security costs of Headquarters premises in Montreal and the premises of the seven Regional Offices.

8.4.2 In accordance with the Host Government Agreement with the Government of Canada, ICAO is required to pay the Government of Canada 25 per cent of the rental and operating costs of the Headquarters premises. The Government of Canada assumes, on a yearly basis, 75 per cent of the rent and of the operating costs and all of the property taxes. The rent of the premises has been fixed, but the operating costs are based on actual expenditures incurred by the Government of Canada. The budget is based on information received from the Government of Canada.

8.4.3 Premises for the Asia and Pacific Office (APAC), the Middle East Office (MID), the Western and Central African Regional Office (WACAF) and part of the premises for the European and North Atlantic Office (EUR/NAT) are provided free of rent by the respective host governments -, i.e. Thailand, Egypt, Senegal and France. The rental and maintenance costs of the North American, Central

American and Caribbean Office (NACC) and the South American Office (SAM) are partly subsidised by the Mexican and Peruvian governments. Unlike the previous triennium, only the net costs after setting of any subsidies incurred are included in the budget.

8.4.4 The rental and maintenance costs of the premises are detailed below:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Rental</u>			
HQ	1 817 000	1 817 000	1 817 000
ESAF	96 000	96 000	96 000
NACC	100 833	104 276	108 211
SAM	<u>7 000</u>	<u>7 000</u>	<u>8 000</u>
Total	<u>2 020 833</u>	<u>2 024 276</u>	<u>2 029 211</u>
<u>Maintenance and Alteration of Premises</u>			
HQ	741 000	764 000	788 000
WACAF	309 024	23 505	23 839
APAC	104 615	107 136	109 675
ESAF	4 000	4 000	4 000
EUR/NAT	152 000	254 000	158 000
MID	12 881	13 196	13 504
NACC	35 877	37 129	37 547
SAM	<u>143 000</u>	<u>39 000</u>	<u>42 000</u>
Total	<u>1 502 397</u>	<u>1 241 966</u>	<u>1 176 565</u>
TOTAL Rental and Maintenance	<u>3 523 230</u>	<u>3 266 242</u>	<u>3 205 776</u>

8.5 Communications

8.5.1 Details of the budget under this item are as follows:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Telecommunications	402 839	378 757	370 542
Distribution	<u>724 391</u>	<u>762 721</u>	<u>783 038</u>
Total	<u>1 127 230</u>	<u>1 141 478</u>	<u>1 153 580</u>

8.6 Equipment, Furniture and Vehicles

8.6.1 The budget under this item includes provision for the purchase, rental and maintenance of non-IT office equipment such as photocopying and audio-visual devices, office furniture and fittings and vehicles. Most of the provisions relating to the purchases or rentals are for the replacement of obsolete and unserviceable items.

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Equipment, Furniture and Vehicles	657 037	530 920	547 634

8.7 Public Information Services

8.7.1 The budget under this item mainly provides for the production costs of the ICAO Journal. Six issues of the Journal are published annually in English, French and Spanish. In addition a quarterly digest of the Journal is published in Russian. Production costs include art design work, photography, translation, layout, typesetting, proofreading, printing, and advertising promotion. Income received from advertisements of the Journal amounting to approximately \$88 000 is credited to Miscellaneous Income.

8.8 Office and Printing Supplies and Services

8.8.1 The provision under this item is for the procurement of consumable supplies and some related services for:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Printing Supplies and Services	429 186	473 759	471 360
Office Supplies and Miscellaneous	245 706	281 507	274 039
Total	<u>674 892</u>	<u>755 266</u>	<u>745 399</u>

8.9 Travel on Official Business

8.9.1 Travel on official business include:

- a) missions to Contracting States in connection with the implementation of the work programme, which include consultations, provision of advice and assistance, and work in connection with oversight audits;
- b) missions to meetings, governmental or non-governmental, on aviation subjects to present the ICAO viewpoint or to maintain contact with technical developments;
- c) missions to represent ICAO at relevant meetings of the United Nations, the Specialized Agencies and other international organizations.

8.10 Contributions to United Nations common services

8.10.1 The Organization participates in and benefits from certain services, which are jointly provided by United Nations system organizations. The costs of these services are shared by all the participating organizations on the basis of mutually agreed cost-sharing formulae. The provision under this item is for ICAO's estimated share in respect of the following:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
International Civil Service Commission	103 000	106 000	109 000
Chief Executive Board for Coordination	21 000	21 000	22 000
Information Systems Co-ordination Committee	13 000	14 000	14 000
Joint Inspection Unit	49 000	50 000	52 000
UN System Staff College	10 000	10 000	10 000
UNESCOORD	<u>30 000</u>	<u>30 000</u>	<u>31 000</u>
Total	<u>226 000</u>	<u>231 000</u>	<u>238 000</u>

8.11 **Miscellaneous**

8.11.1 The estimates under this item include provisions for:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Hospitality	28 567	28 923	29 063
Insurance	41 746	44 608	45 677
Bank charges	59 000	61 000	62 000
Library Books and Periodicals	48 736	50 390	59 924
Other	<u>106 767</u>	<u>110 199</u>	<u>114 767</u>
Total	<u>284 816</u>	<u>295 120</u>	<u>311 431</u>

9. **OTHER BUDGETARY PROVISIONS**

9.1 Table 5 shows the total budget under Other Budgetary Provisions. The following paragraphs provide further information on the major provisions.

9.2 **Familiarization Programme** - Under this programme, approximately 18 participants from Contracting States spend a period of about three weeks at ICAO Headquarters and their respective Regional Offices to become familiar with all aspects of ICAO policy and activities and to pursue studies of ICAO work related to their special fields. The budget for the programme's activities in 2005 and 2006 provides for the payment of daily subsistence allowance to the participants and other general expenses for the conduct of the programme.

9.3 **Special Implementation Projects** – Provision under this item is made for the implementation of special projects for the purpose of advising States on the implementation of parts of Regional Plans, which have significant effect on safety and efficiency. Project plans are submitted for Council approval prior to project initiation. The Regional Offices implement the projects using their regular Professional staff and temporary experts.

10. **BUDGET ALLOCATION BETWEEN HEADQUARTERS AND REGIONAL OFFICES**

10.1 Table 6 provides a summary of the allocation of the budget between Headquarters and the Regional Offices.

TABLE 5
OTHER BUDGETARY PROVISIONS
(in thousands of United States dollars)

	Approved Budget 2002-2004				(5)	(6)	Approved Budget 2005-2007			
	(1)	(2)	(3)	(4)			(7)	(8)	(9)	(10)
	2002	Budgets 2003	2004	Total 2002-2004			2005	Budgets 2006	2007	Total 2005-2007
Familiarization Programme	68	70	-	138	50	67	68	70	-	138
Ex-gratia Payments	-	1	1	2	-	-	1	1	1	3
Special Implementation Projects	154	157	161	472	71	165	159	162	166	487
Total	222	228	162	612	121	232	228	233	167	628

* Expenditures in Canadian dollars are reflected at the 2002-2004 budget rate of CAD\$1.54 to U.S.\$1.00 and exclude those financed by Financial Regulation 5.2.

TABLE 6
SUMMARY OF BUDGETS AND EXPENDITURES
(BY LOCATION)

(in thousands of United States dollars)

	Approved Budget 2002-2004			(4) Total 2002-2004	(5) Actual Expenditures** 2002	(6) 2003	Approved Budget 2005-2007			(10) Total 2005-2007
	(1)	(2)	(3)				(7)	(8)	(9)	
	2002	Budgets 2003	2004				2005	Budgets 2006	2007	
Headquarters*	43 441	43 937	46 488	133 866	40 036	43 421	48 863	50 639	51 462	150 964
WACAF Office	1 697	1 728	1 767	5 192	1 767	2 058	2 648	1 983	1 842	6 473
EUR/NAT Office	2 764	2 847	2 941	8 552	3 016	3 356	3 511	3 532	3 377	10 420
APAC Office	1 770	1 839	1 884	5 493	2 086	1 900	2 267	2 274	2 462	7 003
MID Office	1 465	1 505	1 549	4 519	1 154	1 222	1 554	1 581	1 611	4 746
NACC Office	1 763	1 805	1 835	5 403	1 950	1 787	1 959	2 002	2 043	6 004
SAM Office	1 977	2 051	2 099	6 127	2 110	2 126	2 116	2 023	1 901	6 040
ESAF Office	1 866	1 872	1 893	5 631	1 866	1 976	1 751	1 786	1 813	5 350
Total	56 743	57 584	60 456	174 783	53 985	57 846	64 669	65 820	66 511	197 000

* includes meetings of a regional nature, amounting to approximately \$295 000 per annum for 2005-2007, \$162 000 per annum for Special Implementation Projects and \$717 000 per annum for the Regional Affairs Office.

** Expenditures in Canadian dollars are reflected at the 2002-2004 budget rate of CAD\$1.54 to U.S.\$1.00 and exclude those financed by Financial Regulation 5.2.

11. MISCELLANEOUS INCOME

11.1 Estimated miscellaneous income for the next triennium is shown in Table 7. Miscellaneous income has been reclassified to reflect, in detail, income that previously was reflected under "Other Income". Accordingly, in order to facilitate comparison, the comparative figures shown in the budget of the previous triennium have been restated.

11.2 **Publications Sales** - Actual income from publications sales in 2002 and 2003 amounted to \$2 910 000 and \$3 830 000 respectively. The increase in income for 2003 was mainly due to the issue of many new publications during that year. Based on current trends and new pricing policies, it is estimated that the income from publications sales would be \$3.6 million in 2005 and would increase by \$200 000 per year thereafter. This estimate is based on the assumption that the current market trends, the customer mix and the number of products available would continue. The Organization is continuously exploring ways to further increase publication and royalty income. The impact of these efforts on income cannot be predicted at this stage.

11.3 **Investment Income** - The provision for interest income is based on estimated cash available for temporary investments pending their utilization and the Working Capital Fund.

11.4 **Rental of Premises** - The income from rental of premises relate to rental of space to States as well as other bodies at Headquarters and represent the difference between the estimated amounts paid by ICAO to the Government of Canada (25 per cent of the rent) and the estimated amounts charged to these States and bodies at a non-subsidized rate (100 per cent).

11.5 **Advertising in ICAO Journal** - The estimated advertising income from the ICAO Journal is based on six journal issues per year.

11.6 **Joint Finance** - This income, equivalent to the cost of overhead, is received for the provision of services such as to the Danish and Icelandic Joint Financing Agreements.

11.7 **Other** - The estimate for 2005-2007 includes income from sales of obsolete equipment, scrap, waste paper and recovery of charges for certain services.

11.8 In previous triennia, Government grants for the rental of the NACC Regional Office as well as the share of operational expenses received from the European Civil Aviation Conference were reflected as Miscellaneous Income. In order to be consistent with other similar transactions, this income has been treated as a refund of expenditures in the 2005-2007 triennium. Accordingly, the amount of Miscellaneous Income as well as the corresponding budget provisions for these expenditures have been reduced.

TABLE 7

MISCELLANEOUS INCOME
(in thousands of United States dollars)

Description	Approved Budget 2002-2004				(5)	(6)	Approved Budget 2005-2007			(10)	
	(1)	(2)	(3)	(4)			(7)	(8)	(9)		Total
	2002	Budgets 2003	2004	Total 2002-2004			2005	Budgets 2006	2007		
					Actual*						
Publication Sales	2 812	2 812	2 812	8 436	2 910	3 830	3 600	3 800	4 000	11 400	
Publication Royalties	350	375	375	1 100	582	557	375	400	425	1 200	
Investment income	506	416	290	1 212	328	235	300	320	400	1 020	
Rental of premises	388	388	388	1 164	387	457	569	575	580	1 724	
Advertising - ICAO Journal	125	125	125	375	121	105	88	88	88	264	
Joint Finance	100	100	100	300	130	130	130	130	130	390	
Other income	50	25	25	100	202	271	100	100	100	300	
Government Grants - Rental of Premises	100	100	100	300	133	113				-	
Reimbursement from ECAC	113	113	112	338	120	107				-	
Total	4 544	4 454	4 327	13 325	4 913	5 805	5 162	5 413	5 723	16 298	

* Stated at UN rate of exchange.

ANNEX II

TECHNICAL CO-OPERATION BUREAU

INDICATIVE BUDGET ESTIMATES 2005-2006-2007

Introduction
Staff Costs
General Operating Expenses
Travel on Official Business
Equipment
Special Technical Support Activities

1. INTRODUCTION

1.1 This Annex provides the budget estimates for the items of expenditure which will be defrayed from extra budgetary funds. A summary of the estimates of \$ 18 343 000 by items of expenditure, on a net basis, is on page 2. This amount represents the total cost of the activities of the Technical Co-operation Bureau. The income shortfall of \$ 1 060 000, as reflected on page X-2, representing 5.8 % of the total cost of operations of the Bureau, is to be financed from the accumulated surplus of the AOSC Fund and a call for support from the Regular Programme Budget would be the last resort.

2. STAFF COSTS

2.1 This part of the budget estimates representing, on the average, some \$ 5 675 000 per year for the period 2005 to 2007, is based on the Manning Table on pages 3 and 4. In response to Assembly Resolution A32-21, the Council, as part of the progressive integration of TCB into the Organization, approved the Secretary General's recommendation to gradually transfer AOSC-funded staff in the Finance and Personnel Branches to the Regular Programme budget with some staff to be absorbed in the 2002-2004 triennium and others during the following triennium. However, due to budgetary constraints, it was not feasible to transfer any staff in the 2002-2004 triennium nor was it feasible to effect any transfers in the 2005-2007 triennium. Therefore, the estimates now submitted are based upon a total of 73 staff in posts (23 Professional, and 50 General Service, including 15 staff in the Regular Programme) in 2005 and 2006 and 69 staff in posts (19 Professional and 50 General Service, including 14 staff in the Regular Programme) in 2007.

3. GENERAL OPERATING EXPENSES

3.1 This part of the budget estimates averages \$135 000 per year and provides for communications services and some maintenance of office equipment, and miscellaneous supplies and services.

4. TRAVEL ON OFFICIAL BUSINESS

4.1 The estimates for this item of expenditure average \$86 000 per year and provide for travel on official business in support of the TC Programme development and its implementation.

5. EQUIPMENT

5.1 The estimates average \$32 000 per year and provide for furniture, fixtures and computing equipment that are not provided by the Regular Programme.

6. SPECIAL TECHNICAL SUPPORT ACTIVITIES

6.1 This part of the budget estimates averages \$186 000 per year and provides for project development and implementation.

TECHNICAL CO-OPERATION BUREAU
SUMMARY OF OBLIGATIONS AND INDICATIVE BUDGET ESTIMATES
(In United States Dollars)

Description	OBLIGATIONS				INDICATIVE ESTIMATES			
	Actual 2002	Actual 2003	Estimated 2004	Total	2005	2006	2007	Total
Staff Costs	4 579 000	4 609 000	6 203 000	15 391 000	5 821 000	5 636 000	5 568 000	17 025 000
General Operating Expenses	76 000	71 000	128 000	275 000	131 000	135 000	138 000	404 000
Travel on Official Business	151 000	86 000	132 000	369 000	84 000	86 000	88 000	258 000
Equipment	6 000	8 000	102 000	116 000	32 000	32 000	33 000	97 000
Special Technical Support activities	149 000	69 000	153 000	371 000	231 000	162 000	166 000	559 000
Total	4 961 000	4 843 000*	6 718 000	16 522 000	6 299 000	6 051 000	5 993 000	18 343 000

* Excludes unusual item of \$545 000 referred to on Page X-13

**TECHNICAL CO-OPERATION BUREAU
THE SECRETARIAT
2005-2006**

	Consolidated Total	PROFESSIONAL POSTS							GENERAL SERVICE POSTS				
		Total	D	P-O	P-5	P-4	P-3	P-2	Total	G-8	G-7	G-6	G-5
TECHNICAL CO-OPERATION BUREAU													
Office of the Director	8	4	1			3					3	1	
Programme Budget Unit	5	2			1		1			1		2	
Field Operations Section													
European And Middle East	3	2			1		1						1
Africa	4	2			1	1					1		1
Americas	4	3			1	1	1						1
Asia and the Pacific	3	1			1						1		1
Fellowships Unit	2												
Field Personnel Section	12	3			1		1		1		1		2
Field Procurement Section	12	2			1		1					6	2
Regular Programme Procurement Section	2	1					1					1	
Trainair Unit	3	2				2							1
Total Posts Within TCB	58	22	1	-	4	9	4	4	4	3	7	17	9
OFFICE OF THE SECRETARY GENERAL													
Finance Branch	13	1										5	1
ADMINISTRATION AND SERVICES BUREAU													
Personnel Branch	2												1
Total Posts Outside TCB	15	1	-	-	-	-	-	-	1	3	4	5	2
GRAND TOTAL	73	23	1	-	4	9	4	5	5	6	11	22	11

**TECHNICAL CO-OPERATION BUREAU
THE SECRETARIAT
2007**

	Consolidated Total	PROFESSIONAL POSTS							GENERAL SERVICE POSTS				
		Total	D	P-O	P-5	P-4	P-3	P-2	Total	G-8	G-7	G-6	G-5
TECHNICAL CO-OPERATION BUREAU													
Office of the Director	8	4	1			3				3	1		
Programme Budget Unit	5	2		1			1			1	2		
Field Operations Section													
European And Middle East	2	1					1						1
Africa	4	2		1	1					1			1
Americas	2	1		1									1
Asia and the Pacific	3	1			1					1			1
Fellowships Unit	2	-								1	1		
Field Personnel Section	12	3		1	1	1				1	6		2
Field Procurement Section	12	2		1	1					2	6		2
Regular Programme Procurement Section	2	1			1						1		
Trainair Unit	3	2			2								1
Total Posts Within TCB	55	19	1	-	4	8	4	2	36	3	7	17	9
OFFICE OF THE SECRETARY GENERAL													
Finance Branch	12	-								2	4	5	1
ADMINISTRATION AND SERVICES BUREAU													
Personnel Branch	2	-								1			1
Total Posts Outside TCB	14	-	-	-	-	-	-	-	14	3	4	5	2
GRAND TOTAL	69	19	1	-	4	8	4	2	50	6	11	22	11

ANNEX III

**STRATEGIC ACTION PLAN
OBJECTIVES AND ACTIVITIES**

INTERNATIONAL CIVIL AVIATION ORGANIZATION

Strategic Action Plan (SAP) Objectives and Activities

1. ICAO STRATEGIC OBJECTIVES

1.1 ICAO's Strategic Objectives are used to promote the principles enshrined in the *Convention on International Civil Aviation* and further the safety, security and efficiency of international civil aviation in the context of the 21st century. To this effect, ICAO will:

Strategic Objective A: Foster the worldwide Implementation of ICAO Standards and Recommended Practices (SARPs)

Strategic Objective B: Develop and adopt new or amended SARPs and associated documents in a timely manner to meet changing needs

Strategic Objective C: Strengthen the legal framework governing international civil aviation

Strategic Objective D: Ensure the currency and coordination of regional air navigation plans, foster their implementation and provide the framework for the efficient implementation of new air navigation systems and services

Strategic Objective E: Respond on a timely basis to major challenges to the safe, secure, and efficient development and operation of civil aviation as well as the challenge of limiting aviation's effect on the environment

Strategic Objective F: Ensure that guidance and information on the economic regulation of international air transport is current and effective

Strategic Objective G: Assist in the mobilization of human, technical and financial resources for civil aviation facilities and services

Strategic Objective H: Ensure the greatest possible efficiency and effectiveness in the operations of the Organization

2. ACTION TO ACHIEVE THE STRATEGIC OBJECTIVES

2.1 The Strategic Objectives are designed to drive the work programme and associated prioritization and budgetary processes of the Organization. For each of the eight strategic objectives listed above, the Council has identified the key activities of the Organization which will be addressed in achievement of the broader strategic objective concerned¹.

¹Neither the strategic objectives nor their associated key activities, are listed in any order of priority; they reflect rather a logical sequencing. Each strategic objective and many key activities generally relate to the work of more than one ICAO governing body, major budgetary Programme or Bureau/Office of the Secretariat; for example, the Air Navigation, Air Transport, Legal, Regional and Technical Cooperation Programmes, while primarily associated with certain strategic objectives also provide input to others, and the Administrative Support, Finance and External Relations/Public Information Programmes provide support for all eight strategic objectives.

Strategic Objective A: Foster the worldwide Implementation of ICAO Standards and Recommended Practices (SARPs)

- Key activity A.1:** Implement Comprehensive Systems Approach to Universal Safety Oversight Audit Programme addressing all safety-related annexes.
- Key activity A.2:** Implement and maintain a Universal Security Audit Programme to evaluate the implementation of Annex 17 and other security-related ICAO provisions in ICAO Contracting States.
- Key activity A.3:** Assist States in their corrective actions by identifying the root causes of safety and security-related deficiencies and develop plans that leverage all available resources and mechanisms.
- Key activity A.4:** Implement a unified strategy to resolve safety and security-related deficiencies.
- Key activity A.5:** Implement follow-up mechanisms to continually monitor States' progress in implementing SARPs.

Strategic Objective B: Develop and adopt new or amended SARPs and associated documents in a timely manner to meet changing needs

- Key activity B.1:** Identify existing or potential shortcomings in SARPs by continuously monitoring aviation safety trends, security threats, relevant emerging technologies, aviation system demands, and trends of non-compliance.
- Key activity B.2:** Act in a timely manner to ensure that Annexes, Procedures for Air Navigation Services (PANS) and technical guidance material address the key safety, security, environment and facilitation issues that impact international aviation.

Strategic Objective C: Strengthen the legal framework governing international civil aviation

- Key activity C.1:** Develop new international air law instruments as required.
- Key activity C.2:** Encourage States to ratify existing international air law instruments.

Strategic Objective D: Ensure the currency and coordination of regional air navigation plans, foster their implementation and provide the framework for the efficient implementation of new air navigation systems and services

- Key activity D.1:** Continue the development, updating and amendment of Regional Air Navigation Plans in order to maintain their currency.
- Key activity D.2:** Take measures to enhance the overall efficiency of Planning and Implementation Regional Groups (PIRGs).
- Key activity D.3:** Work with States and regions to develop the ICAO provisions necessary to achieve interoperability and seamlessness of the global air navigation infrastructure.
- Key activity D.4:** Cooperate with other international bodies in contributing to the establishment of a civil Global Navigation Satellite System (GNSS).
- Key activity D.5:** Develop the necessary SARPs, PANS, guidance material, Air Traffic Management (ATM) requirements, performance framework and transition strategies necessary to allow the timely implementation of an interoperable, seamless and global ATM system based on the ICAO global ATM operational concept.
- Key activity D.6:** Administer Joint Financing arrangements in addressing the provision, maintenance and financing of air navigation facilities and services.
- Key activity D.7:** Implement a global ATM system through regional and interregional harmonization.

Strategic Objective E: Respond on a timely basis to major challenges to the safe, secure, and efficient development and operation of civil aviation as well as the challenge of limiting aviation's effect on the environment

- Key activity E.1:** Continuously maintain a Global Aviation Safety Plan (GASP) that specifies the safety objectives that will lead to a reduction in the rate of accidents worldwide.
- Key activity E.2:** Implement the Aviation Security Plan of Action, including regular audits and development of an effective global response to new and emerging threats, and to develop adequate security measures and take the actions required to address the security-related issues of border control and facilitation.
- Key activity E.3:** Develop and maintain standards, specifications and guidelines for modern systems to facilitate clearance of people and goods through border formalities and aviation security controls.
- Key activity E.4:** Take the actions required to ensure that the frequency spectrum is available to support the needs of the international civil aviation activities community now and in the future.
- Key activity E.5:** Develop SARPs and provide guidance to States aimed at limiting or reducing aircraft noise and the impact (both local and global) of aircraft engine emissions.
- Key activity E.6:** Develop new SARPs and procedures that allow the civil aviation system to mitigate the effects of airport and airspace congestion while continuously increasing the overall level of safety and security.
- Key activity E.7:** Implement timely and effective measures to ensure the continuity of international air navigation service when this service is threatened by natural or human-made events.
- Key activity E.8:** Develop plans required to prevent the spread of infectious diseases by air transport and to minimize system disruptions caused by health emergencies of international concern.
- Key activity E.9:** Develop plans and standards for the availability of quality aeronautical information for any user, anytime, anywhere.

Strategic Objective F: Ensure that guidance and information on the economic regulation of international air transport is current and effective

- Key activity F.1:** Provide guidance to States on economic regulation, including such issues as the implications of liberalization and the applicability of trade-in service concepts.
- Key activity F.2:** Ensure that an effective international cost recovery system is in place and that organizational arrangements for the provision of airports and air navigation services are efficient and responsive to States' and users' needs.

Strategic Objective G: Assist in the mobilization of human, technical and financial resources for civil aviation facilities and services

- Key activity G.1:** Further develop and promote the Technical Co-operation Programme with a view to assisting States to discharge their responsibilities vis-à-vis the *Convention*.
- Key activity G.2:** Make full use of the Aviation Security Mechanism for the prevention of acts of unlawful interference.
- Key activity G.3:** Enhance the training of aviation specialists through the better cooperation of the TRAINAIR Programme and Regional training centres.
- Key activity G.4:** Complement G.3 through carefully selected seminars and workshops.
- Key activity G.5:** Foster the development of practical tools to assist States in the assessment of the human, technical and financial resources required to support their civil aviation facilities and services.

Strategic Objective H: Ensure the greatest possible efficiency and effectiveness in the operations of the Organization

- Key activity H.1:** Ameliorate working methods and procedures of the Assembly, the Council and its subsidiary bodies.
- Key activity H.2:** Undertake managerial and administrative reform of the Secretariat by improving coordination, streamlining tasks and enhancing the efficiency of the Organization.
- Key activity H.3:** Improve the long-term planning and budgetary process through a clear linkage between the SAP, a business plan, the Programme Budget, and programme assessment and oversight.
- Key activity H.4:** Develop a results-based, cost-accountable triennial Programme Budget with improved identification of priorities, objectives, expected results and performance indicators for each programme.
- Key activity H.5:** Improve business planning by applying organization-wide prioritization methodology *inter alia* to define tasks within specified resources and time frames and to develop funding sources and budgeting to ensure that the Organization can respond on a sustainable basis to the increasing demands on its resources while maintaining accountability to States.
- Key activity H.6:** Improve human resources management, including effective recruitment, staff development, training and performance assessment, aimed at maintaining an international Secretariat of the highest calibre, productivity, performance and motivation.
- Key activity H.7:** Enhance communications technology with States, appropriate organizations, service providers and industry, as well as within the Secretariat, through use of electronic transmission and Internet services.
- Key activity H.8:** Develop partnerships or other appropriate relations with organizations or interested parties in the aviation community, including service providers and industry.

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ANNEX IV

**REPORT OF THE ADMINISTRATIVE COMMISSION ON
THE PROGRAMME BUDGET – 2005, 2006, AND 2007**

Agenda Item 39: Budgets

39.1: Programme Budget – 2005, 2006, 2007

39.2: Technical Co-operation Administrative and Operational Services Costs (AOSC)

39:1 The Administrative Commission had before it working paper A35-WP/20, AD/2, with Corrigenda Nos. 1 (E, F, S, R & A) and 2 and Addendum No. 1 related to the Draft Programme Budget of the Organization for 2005, 2006 and 2007, submitted by the Council, and four papers concerning budgetary, finance and funding issues, namely: the Distribution of Resources within the Draft Programme Budget of the Organization for 2005, 2006 and 2007 and Strengthening of the Regional Offices (A35-WP/133, EX/53, AD/15); Regionalisation of Safety (A35-WP/185, AD/16); Regional Arrangements and Budget Decentralization (A35-WP/213, AD/18, with Corrigendum No. 1 (E, R, A & C); and Stability in Voluntary Funding (A35-WP/257, AD/19).

39:2 At the first meeting of the Administrative Commission, held on 30 September 2004, the President of the Council presented the Draft Programme Budget of the Organization for 2005, 2006 and 2007 (A35-WP/20, AD/2). The President provided a comprehensive overview of the factors that influenced the formulation of the Draft Programme Budget. In particular, he emphasized the significant negative impact of the exchange rates, and that this factor is beyond the control of the Organization. The President also reminded the Commission that, as mentioned in his Letter of Transmittal (Addendum No. 1), there were six Contracting States who had reserved their positions with regards to the Draft Programme Budget.

39:3 The Administrative Commission noted that the draft budget estimates for the Regular Programme of the Organization submitted in A35-WP/20, AD/2, for the financial years 2005, 2006 and 2007 totalled \$196.99 million; and that, as reflected in Addendum No. 1, the budget estimates were revised to \$199.55 million, a net increase of \$2.56 million, to take into account the latest information available on cost increase factors and currency exchange rates. The proposed estimates of \$199.55 million for the 2005-2007 triennium compared with the approved budget for the 2002-2004 triennium constituted an increase of \$24.77 million, or an increase of 14.2 per cent. It is estimated that nearly \$19 million of the increase is attributed to adverse currency exchange rates.

39:4 The Commission also noted that as a result of the substantial increase in the proposed budget as well as a lack of cash surplus, the contributions required from Contracting States to fund the proposed budget would amount to \$182.25 million.

39:5 The Commission took note that the increase in the proposed budget was due to factors, including cost inflation and adverse exchange rate fluctuations, which were beyond the control of the Organization. The Commission also noted the efforts made by the Secretary General and the Council in making reductions in the budget estimates.

39:6 The Commission noted that the proposed level of the budget was, nevertheless, not acceptable to a group of Contracting States, particularly comprising some of the largest contributors. Statements were made to the effect that the budget should be at a realistic level, taking into consideration States' ability to pay. Proposals were made to further reduce the budget to acceptable levels. It was also mentioned that in considering further budget reductions, the Organization's front-line activities in safety, security, and environment should not be affected. In this context, the important role played by the Regional Offices and language services in safety, security, and environment-related activities of the Organization was recognized.

39:7 The Budget Working Group, established by the Administrative Commission, was asked to identify possible economies and propose a solution that would be acceptable to all Contracting States.

39:8 The Budget Working Group submitted its report in A35-WP/285, AD/23, Revised.

39:9 The Budget Working Group held three meetings and considered various options including:

- a) to retain the Programme Budget at the level of \$199.55 million, taking into consideration the reductions already made, the ability of the Organization to meet its objectives with the reduced resources and the exogenous factors responsible for the cost increases;
- b) to apply a reduction of 3 per cent per year to the budget for Major Programme VI: Administrative Support, and Major Programme VII: Finance, External Relations/Public Information and Programmes Evaluation, Audit and Management Review, based on the premise that the resources allocated to administrative functions were excessive compared to the core programme activities;
- c) to apply an overall reduction of 1 per cent of the budget estimates for each of the three years;
- d) that any budget reduction should not affect safety, security, and environment-related activities.

39:10 Several members of the Budget Working Group were of the view that the proportion of resources dedicated to the Administrative function was excessive and therefore needed to be reduced. The Secretariat, however, stressed that further substantial reductions in the Major Programmes mentioned in paragraph 39:9 b) above would have a serious negative effect on the level of services provided to the various activities of the Organization.

39:11 After lengthy debate, in order to reach a consensus, the Budget Working Group recommended that:

- a) the Programme Budget estimates for the three years should be reduced by a further \$2.55 million to \$197 million;
- b) the reduction be applied equally over the three years; and
- c) the Secretary General be provided the flexibility to apply the reduction in such a way that he deems appropriate without adversely affecting the safety, security, and environment-related activities both at Headquarters and regional levels.

39:12 As a result of the above-mentioned reductions, the contributions from Contracting States for the Regular Programme Budget would amount to \$179.7 million.

39:13 The Administrative Commission endorses the Budget Working Group's recommendation on the Programme Budget level for 2005, 2006 and 2007. A revised Programme Budget estimate is shown below.

SUMMARY OF COST - MAJOR PROGRAMMES

	2005 Estimates	2006 Estimates	2007 Estimates	Total 2005-2007
	(expressed in thousands of U.S. dollars)			
REGULAR PROGRAMME BUDGET				
I. General Policy and Direction	1 090	1 118	1 718	3 926
II. Air Navigation	9 138	9 314	9 521	27 973
III. Air Transport	5 363	5 468	5 561	16 392
IV. Legal	1 171	1 123	1 069	3 363
V. Regional and Other Programmes	17 120	16 493	16 392	50 005
VI. Administrative Support	25 646	26 047	26 401	78 094
VII. Finance, External Relations/ Public Information and Programmes Evaluation, Audit and Management Review	3 984	4 081	4 101	12 166
VIII. Universal Safety Oversight Audit Programme	2 007	3 027	2 599	7 633
Reduction (not to adversely affect Safety, Security, and Environment activities both at Headquarters and regional levels)	(850)	(851)	(851)	(2 552)
Total Appropriation	64 669	65 820	66 511	197 000
IX. Miscellaneous Income	5 162	5 413	5 723	16 298
— Transfer from Incentive Scheme Account (to minimize assessed contributions)	1 000	-	-	1 000
Total Assessed Budget	58 507	60 407	60 788	179 702

39:14 The Administrative Commission recommends that the Secretary General inform all Contracting States of the revised appropriations for the Regular Programme Budget by Major Programmes, which would take into account the proposed reduction of \$ 2.55 million in accordance with paragraph 39:11 above, before the end of 2004.

39:15 The Administrative Commission and the Budget Working Group also examined the Indicative Budget Estimates of the Administrative and Operational Services Costs (AOSC) Fund of the Technical Cooperation Programme and agreed to recommend it to the Assembly for approval subject to the proviso that in the event that the AOSC operation for any given financial year ends in a financial deficit, such deficit should first be met from the accumulated surplus of the AOSC Fund and a call for support from the Regular Programme Budget would be the last resort.

39:16 The Administrative Commission did not consider Part B of the draft Resolution relating to funding for the modernization of the financial systems, contained in pages 14 and 15 of the Council's Message on the Programme Budget (A35-WP/20, AD/2), as the subject matter was covered under revised A35-WP/32, AD/14, (draft Resolution 44/1).

39:17 In its deliberations, the Administrative Commission took into consideration the submissions made in working papers A35-WP/133, EX/53, AD/15; A35-WP/185, AD/16; and A35-WP/213, AD/18. The working paper with respect to the Stability in Voluntary Funding (A35-WP/257, AD/19) was referred to the Executive Committee for its action.

39:18 The Administrative Commission recommends that the Assembly approve the report and adopt the following revised draft Resolution relating to the Indicative Budget Estimates of the Administrative and Operational Services Costs of the Technical Cooperation Programme and the Budget for the Regular Programme of the Organization for 2005, 2006 and 2007.

PROGRAMME BUDGET

2005-2006-2007

EXHIBITS

EXHIBIT 1
SUMMARY OF BUDGETS AND EXPENDITURES
(BY MAJOR PROGRAMME)

(in thousands of United States dollars)

	Approved Budget 2002-2004				(5) Actual Expenditure**	Approved Budget 2005-2007			
	(1)	(2)	(3)	(4)		(7)	(8)	(9)	(10)
	2002	Budgets* 2003	2004	Total 2002-2004		2005	Budgets 2006	2007	Total 2005-2007
I. General Policy and Direction	1 838	888	1 437	4 163	1 012	1 428	1 114	3 904	
II. Air Navigation	8 236	8 640	8 765	25 641	7 776	8 528	9 227	27 664	
III. Air Transport	4 491	4 622	4 750	13 863	4 445	4 524	5 403	16 213	
IV. Legal	786	816	810	2 412	781	901	1 119	3 345	
V. Regional and Other Programmes	14 761	15 069	15 411	45 241	14 764	15 265	16 355	49 561	
VI. Administrative Support	21 528	22 039	22 726	66 293	21 098	22 085	25 731	77 022	
VII. Finance, External Relations/ Public Information and Programmes Evaluation, Audit and Management Review	3 372	3 468	3 479	10 319	2 991	3 144	3 844	11 658	
VIII. Universal Safety Oversight Audit	968	990	1 016	2 974	764	1 140	3 027	7 633	
VIII. Universal Safety Oversight Audit - Cash Surplus	763	808	904	2 475	355	693			
IX. Universal Safety Oversight Audit - Cash Surplus		244	1 158	1 402	137				
TOTAL	56 743	57 584	60 456	174 783	53 986	57 845	65 820	197 000	

* Excludes increases in appropriations approved by the Council under Financial Regulation 5.2 and carried-over appropriations.

** Expenditures in Canadian dollars are reflected at the 2002-2004 budget rate of CAD\$1.54 to U.S.\$1.00 and exclude those financed by Financial Regulation 5.2.

EXHIBIT 2
SUMMARY OF BUDGETS AND EXPENDITURES BY MAJOR PROGRAMME AND PROGRAMMES

	(in thousands of United States dollars)										
	Approved Budget 2002-2004				Actual Expenditures*			Approved Budget 2005-2007			Total 2005-2007
	Budgets		Total		2002	2003	Budgets		2007		
	2002	2003	2004	2002-2004	2002	2003	2005	2006	2007	Total	
I. GENERAL POLICY AND DIRECTION											
1.1 Assembly			526	526	0.3%	26			579	579	0.3%
1.2 Council and Subordinate bodies	429	438	449	1 316	0.8%	423	533	548	555	1 636	0.8%
1.3 Direction and Management	1 409	450	462	2 321	1.3%	979	549	566	574	1 689	0.9%
Total, General Policy and Direction	1 838	888	1 437	4 163	2.4%	1 428	1 082	1 114	1 708	3 904	2.0%
II. AIR NAVIGATION											
2.1 Management, co-ordination and support	1 436	1 497	1 526	4 459	2.6%	1 010	1 633	1 633	1 676	4 941	2.5%
2.2 Aerodromes, Air Routes and Ground Aids	484	498	512	1 494	0.9%	371	602	615	631	1 848	0.9%
2.3 Accident Investigation and Prevention	532	546	561	1 639	0.9%	616	663	680	690	2 033	1.0%
2.4 Aeronautical Information Services and Aeronautical Charts	783	874	900	2 557	1.5%	733	802	1 061	1 119	3 271	1.7%
2.5 Air Navigation Bureau	-	-	-	-	0.0%	-	-	-	-	-	0.0%
2.6 Air Traffic Management	933	955	982	2 870	1.6%	1 005	1 027	1 044	1 062	3 124	1.6%
2.7 Communications, Navigation, and Surveillance	924	947	975	2 846	1.6%	967	1 043	1 044	1 062	3 097	1.6%
2.8 Aviation Medicine	157	163	167	487	0.3%	178	194	199	206	614	0.3%
2.9 Aeronautical Meteorology	485	459	476	1 420	0.8%	395	468	530	544	1 627	0.8%
2.10 Operations/Airworthiness	1 270	1 303	1 273	3 912	2.2%	1 256	1 273	1 258	1 275	3 840	1.9%
2.11 Personnel Licensing and Training and Audio-Visual Aids	1 197	1 266	1 275	3 738	2.1%	1 174	1 237	1 022	1 048	3 128	1.6%
2.12 Multi-Disciplinary or Unspecified Air Navigation Meetings	35	132	52	219	0.1%	71	115	47	47	142	0.1%
Total, Air Navigation	8 236	8 640	8 765	25 641	14.7%	7 776	8 528	9 024	9 227	27 664	14.0%
III. AIR TRANSPORT											
3.1 Management, co-ordination and support	695	713	730	2 138	1.2%	1 118	1 173	1 205	1 224	3 696	1.9%
3.2 Economic Policy	574	615	604	1 793	1.0%	491	542	607	615	1 847	0.9%
3.3 Forecasting and Economic Planning	650	667	686	2 003	1.1%	669	673	724	747	2 231	1.1%
3.4 Airport and Route Facility Management	424	435	447	1 306	0.7%	542	461	484	497	1 485	0.8%
3.5 Joint Financing					0.0%	-	-	-	-	-	0.0%
3.6 Environmental Protection	215	222	228	665	0.4%	-	-	373	381	1 141	0.6%
3.7 Statistics	969	989	1 027	2 985	1.7%	780	808	839	818	2 490	1.3%
3.8 Facilitation	298	305	330	933	0.5%	246	282	364	374	1 117	0.6%
3.9 Aviation Security	666	676	698	2 040	1.2%	599	585	728	747	2 206	1.1%
3.10 Universal Security Audit Programme											
Total, Air Transport	4 491	4 622	4 750	13 863	7.9%	4 445	4 524	5 325	5 403	16 213	8.2%
IV. LEGAL											
4.1 Management, co-ordination and support	80	83	85	248	0.1%	776	881	985	1 014	3 031	1.5%
4.2 Legal advice	437	449	462	1 348	0.8%	-	-	-	-	-	0.0%
4.3 Development and codification of international air legislation	164	176	152	492	0.3%	5	20	178	105	314	0.2%
4.4 International agreements	45	47	48	140	0.1%	-	-	-	-	-	0.0%
4.5 Settlement of civil aviation disputes	60	61	63	184	0.1%	-	-	-	-	-	0.0%
Total, Legal	786	816	810	2 412	1.4%	781	901	1 163	1 119	3 345	1.7%

* Expenditures in Canadian dollars are reflected at the 2002-2004 budget rate of CAD\$1.54 to U.S.\$1.00 and exclude those financed by Financial Regulation 5.2.

	Approved Budget 2002-2004				Actual Expenditures*		Approved Budget 2005-2007				Total 2005-2007	
	Budgets		Total		2002	2003	Budgets		2007			
	2002	2003	2004	2002-2004			2005	2006				
V. REGIONAL AND OTHER PROGRAMMES												
5.1 Management, co-ordination and support	1 277	1 389	1 427	4 093	1 343	1 379	1 481	1 530	1 558	1 558	4 569	2.3%
5.2 Relation with states, International organizations and regional bodies	1 616	1 516	1 565	4 697	1 544	1 586	1 874	1 670	1 709	1 709	5 253	2.7%
5.3 Support and Assistance to Regional Civil Aviation Bodies	496	515	528	1 539	496	522	443	334	-	-	777	0.4%
5.4. Regional Air Navigation Planning	2 799	2 965	3 027	8 791	2 886	2 964	3 246	3 267	3 305	3 305	9 818	5.0%
5.5 Implementation activities in the Air Navigation Field	3 679	3 799	3 906	11 384	3 738	3 839	4 266	4 185	4 265	4 265	12 716	6.5%
5.6 Regional Activities in the Air Transport Field	314	347	355	1 016	333	342	364	382	388	388	1 134	0.6%
5.7 Safety and Security	377	411	421	1 209	397	408	437	453	460	460	1 350	0.7%
5.8 Administration Support	4 049	3 969	4 020	12 038	3 956	4 063	4 696	4 372	4 389	4 389	13 457	6.8%
5.9 Technical Cooperation	-	-	-	-	-	-	-	-	-	-	-	0.0%
5.10 Special implementation projects	154	158	162	474	71	164	159	162	166	166	487	0.2%
Total, Regional and Other Programmes	14 761	15 069	15 411	45 241	14 764	15 265	16 966	16 355	16 240	16 240	49 561	25.2%
VI. ADMINISTRATIVE SUPPORT												
6.1 Management, co-ordination and support	198	202	208	608	498	381	461	465	488	488	1 414	0.7%
6.2 Assembly and Council Secretariat	291	298	308	897	211	282	353	365	370	370	1 088	0.6%
6.3 Web, Library and Archives	324	334	342	1 000	349	339	407	414	423	423	1 244	0.6%
6.4 Personnel	2 026	2 024	2 080	6 130	1 988	2 281	2 653	2 688	2 722	2 722	8 063	4.1%
6.5 Language and Publications	12 175	12 518	12 975	37 668	11 826	12 315	13 984	14 249	14 309	14 309	42 542	21.6%
6.6 Conference and Office Services	3 343	3 399	3 451	10 193	2 962	3 265	3 656	3 703	3 730	3 730	11 089	5.6%
6.7 Registry, Distribution and Sales	1 671	1 726	1 773	5 170	1 854	1 668	1 971	2 024	2 074	2 074	6 069	3.1%
6.8 Information and Communication Technology	1 500	1 538	1 589	4 627	1 410	1 554	1 777	1 823	1 913	1 913	5 513	2.8%
Total, Administrative Support	21 528	22 039	22 726	66 293	21 098	22 085	25 262	25 731	26 029	26 029	77 022	39.1%
VII. FIN, EPO & EAO												
7.1 Finance	1 668	1 719	1 762	5 149	1 570	1 812	2 101	2 157	2 179	2 179	6 437	3.3%
7.2 External Relations/Public Information	1 036	1 061	1 012	3 109	924	959	1 045	1 071	1 179	1 179	3 295	1.7%
7.3 Programmes Evaluation, Audit and Management Review	668	688	705	2 061	497	373	694	616	616	616	1 926	1.0%
Total, FIN, EPO & EAO	3 372	3 468	3 479	10 319	2 991	3 144	3 840	3 844	3 974	3 974	11 658	5.9%
VIII UNIVERSAL SAFETY OVERSIGHT AUDIT PROGRAMME (USOAP)												
	968	990	1 016	2 974	764	1 140	2 007	3 027	2 599	2 599	7 633	3.9%
TOTAL, REGULAR PROGRAMME	55 980	56 532	58 394	170 906	53 631	57 015	64 669	65 820	66 511	66 511	197 000	100.0%
Funded by Cash Surplus:												
VIII REMAINDER OF CONTINUATION OF THE ICAO USOAP	763	808	904	2 475	355	693						0.0%
IX EXPANSION OF THE ICAO UNIVERSAL SAFETY OVERSIGHT AUDIT PROGRAMME	-	244	1 158	1 402	-	137						0.0%
TOTAL	763	1 052	2 062	3 877	355	830						0.0%
GRAND TOTAL	56 743	57 584	60 456	174 783	53 986	57 845	64 669	65 820	66 511	66 511	197 000	100.0%

* Expenditures in Canadian dollars are reflected at the 2002-2004 budget rate of CAD\$1.54 to U.S.\$1.00 and exclude those financed by Financial Regulation 5.2.

EXHIBIT 3
PLANNED MEETINGS 2005-2006-2007
MEETINGS
2005

Description	Temporary Assistance			ICAO Staff		Overtime	All Other	Total
	Salaries	Travel	Per Diem	Travel	Per Diem			
6 Panels HQ	13 000	–	–	–	–	19 000	5 000	37 000
HF Symposium Region	1 300	–	–	15 700	3 200	300	500	21 000
ALLPIRG HQ	–	–	–	–	–	1 500	500	2 000
APANPIRG* Region	–	–	–	6 300	1 000	500	200	8 000
APIRG* Region	11 000	2 000	2 000	11 000	6 000	2 000	3 000	37 000
EANPG* Region	16 000	–	–	1 000	1 000	1 000	2 000	21 000
GREPECAS* Region	15 000	2 500	2 300	8 000	8 000	600	600	37 000
MIDANPIRG* Region	–	–	–	5 000	1 000	500	1 500	8 000
NAT Systems* Region	2 000	–	–	–	–	4 000	1 000	7 000
Other RPGs/SGs* Region	49 000	10 000	6 000	17 000	17 000	5 000	3 000	107 000
Imp. Meetings* Region	40 000	3 000	–	16 000	13 000	3 000	6 000	81 000
Seminars/workshops* Region	46 000	5 000	5 000	17 000	21 000	4 000	9 000	107 000
2 Panels HQ	5 000	–	–	–	–	6 000	3 000	14 000
AH/DE HQ	1 300	–	–	–	–	2 700	1 000	5 000
AVSEC Panel HQ	2 000	–	–	–	–	7 000	2 000	11 000
AVSEC/FAL Seminars Region	7 000	–	–	4 500	1 500	–	–	13 000
IETC HQ	1 300	–	–	–	–	2 300	1 400	5 000
TAG MRTD HQ	–	–	–	–	–	1 000	1 000	2 000
AT Workshops/Seminars Region	35 000	–	–	20 000	4 000	1 000	2 000	62 000
FAL Area Region	2 500	–	–	8 500	5 000	–	–	16 000
2 REG TFG Region	–	–	–	13 500	4 000	–	1 500	19 000
Diplomatic Conference** HQ	71 000	6 000	3 000	–	–	26 000	23 000	129 000
Legal Sub-Committee HQ	32 000	5 000	1 000	–	–	4 000	7 000	49 000
unspecified	–	–	–	6 000	5 000	–	–	11 000
TOTAL	350 400	33 500	19 300	149 500	90 700	91 400	74 200	809 000

* The figures reflected against these regional meetings are an estimated average cost based on recurring expenses. Expenditures fluctuate yearly based on needs and current market costs.

** Only one body could be covered with the indicated estimates. Should additional funding become available through budget savings or extra-budgetary contributions, the meeting will include two bodies. Additional amount required is estimated at \$177,000.

**EXHIBIT 3
PLANNED MEETINGS 2005-2006-2007
MEETINGS
2006**

Description		Temporary Assistance			ICAO Staff		Overtime	All Other	Total
		Salaries	Travel	Per Diem	Travel	Per Diem			
6 Panels	HQ	13 000	–	–	–	–	19 000	5 000	37 000
TRAINAIR Conf.	Region	–	–	–	15 000	7 000	500	500	23 000
APANPIRG*	Region	–	–	–	6 300	1 000	500	200	8 000
APIRG*	Region	11 000	2 000	2 000	11 000	6 000	2 000	3 000	37 000
EANPG*	Region	16 000	–	–	1 000	1 000	1 000	2 000	21 000
GREPECAS*	Region	15 000	2 500	2 300	8 000	8 000	600	600	37 000
MIDANPIRG*	Region	–	–	–	5 000	1 000	500	1 500	8 000
NAT Systems*	Region	2 000	–	–	–	–	4 000	1 000	7 000
Other RPGs/SGs*	Region	49 000	10 000	6 000	17 000	17 000	5 000	3 000	107 000
Imp. Meetings*	Region	40 000	3 000	–	16 000	13 000	3 000	6 000	81 000
Seminars/workshops*	Region	46 000	5 000	5 000	17 000	21 000	4 000	9 000	107 000
2 Panels	HQ	5 000	–	–	–	–	6 000	3 000	14 000
AH/DE	HQ	1 300	–	–	–	–	2 700	1 000	5 000
AVSEC Panel	HQ	2 000	–	–	–	–	7 000	2 000	11 000
AVSEC/FAL Seminars	Region	7 000	–	–	4 500	1 500	–	–	13 000
IETC	HQ	1 300	–	–	–	–	2 300	1 400	5 000
TAG MRTD	HQ	–	–	–	–	–	1 000	1 000	2 000
AT Workshops/Seminars	Region	25 000	–	–	18 000	3 000	1 000	3 000	50 000
FAL Area	Region	2 500	–	–	8 500	5 000	–	–	16 000
2 REG TFG	Region	–	–	–	13 500	4 000	–	1 500	19 000
Legal Committee	HQ	64 000	12 000	12 000	–	–	4 000	13 000	105 000
unspecified		1 000	–	–	–	6 000	2 000	2 000	11 000
TOTAL		301 100	34 500	27 300	140 800	94 500	66 100	59 700	724 000

* The figures reflected against these regional meetings are an estimated average cost based on recurring expenses. Expenditures fluctuate yearly based on needs and current market costs.

EXHIBIT 3
PLANNED MEETINGS 2005-2006-2007
MEETINGS
2007

Description		Temporary Assistance			ICAO Staff		Overtime	All Other	Total
		Salaries	Travel	Per Diem	Travel	Per Diem			
Assembly	HQ	294 000	118 000	77 000	–	–	54 000	36 000	579 000
6 Panels	HQ	13 000	–	–	–	–	19 000	5 000	37 000
Council Tech. Committee	HQ	3 000	–	–	–	–	7 000	1 000	11 000
APANPIRG*	Region	–	–	–	6 300	1 000	500	200	8 000
APIRG*	Region	11 000	2 000	2 000	11 000	6 000	2 000	3 000	37 000
EANPG*	Region	16 000	–	–	1 000	1 000	1 000	2 000	21 000
GREPECAS*	Region	15 000	2 500	2 300	8 000	8 000	600	600	37 000
MIDANPIRG*	Region	–	–	–	5 000	1 000	500	1 500	8 000
NAT Systems*	Region	2 000	–	–	–	–	4 000	1 000	7 000
Other RPGs/SGs*	Region	49 000	10 000	6 000	17 000	17 000	5 000	3 000	107 000
Imp. Meetings*	Region	40 000	3 000	–	16 000	13 000	3 000	6 000	81 000
Seminars/workshops*	Region	46 000	5 000	5 000	17 000	21 000	4 000	9 000	107 000
2 Panels	HQ	5 000	–	–	–	–	6 000	3 000	14 000
AVSEC Seminar**	Region	–	–	–	4 000	1 700	–	300	6 000
TAG MRTD	HQ	1 500	–	–	–	–	400	100	2 000
AT Workshops/Seminars	Region	35 000	–	–	20 000	4 000	1 000	2 000	62 000
FAL Area	Region	2 500	–	–	8 500	5 000	–	–	16 000
2 REG TFG	Region	–	–	–	13 500	4 000	–	1 500	19 000
Legal Seminar	Region	7 000	–	–	16 000	5 000	1 000	2 000	31 000
unspecified		1 000	–	–	–	6 000	2 000	2 000	11 000
TOTAL		541 000	140 500	92 300	143 300	93 700	111 000	79 200	1 201 000

* The figures reflected against these regional meetings are an estimated average cost based on recurring expenses. Expenditures fluctuate yearly based on needs and current market costs.

**Additional resources will have to be identified to hold the Seminar. Additional amount needed is estimated at \$6 000.

EXHIBIT 4
REGULAR PROGRAMME BUDGET - BY STAFF WORK MONTHS

	Approved Budget 2002-2004						Approved Budget 2005-2007					
	2002		2003		2004		2005		2006		2007	
	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS
I. GENERAL POLICY AND DIRECTION												
1.1 Assembly												
1.2 Council and Subordinate bodies	12	12	12	12	12	12	12	12	12	12	12	12
1.3 Direction and Management	24	12	24	12	24	12	24	12	24	12	24	12
Total, General Policy and Direction	36	24	36	24	36	24	36	24	36	24	36	24
II. AIR NAVIGATION												
2.1 Management, co-ordination and support	84	102	84	102	84	102	84	84	84	72	84	72
2.2 Aerodromes, Air Routes and Ground Aids	36	48	36	48	36	48	36	48	36	48	36	48
2.3 Accident Investigation and Prevention	48	24	48	24	48	24	48	24	48	24	48	24
2.4 Aeronautical Info. Services and Aeronautical Charts	53	108	60	108	60	108	60	108	60	108	60	108
2.5 Air Navigation Bureau												
2.6 Air Traffic Management	84	48	84	48	84	48	72	48	72	48	72	48
2.7 Communications, Navigation, and Surveillance	84	48	84	48	84	48	72	38	72	48	72	48
2.8 Aviation Medicine	12	12	12	12	12	12	12	12	12	12	12	12
2.9 Aeronautical Meteorology	36	24	39	24	39	24	36	24	36	24	36	24
2.10 Operations/Airworthiness	108	96	108	96	108	96	84	77	84	72	84	72
2.11 Personnel Licensing and Training and Audio-Visual Aids	101	84	102	84	102	84	72	48	72	48	72	48
2.12 Multi-Disciplinary or Unspecified Air Navigation Meetings												
Total, Air Navigation	646	594	657	594	657	594	576	511	576	504	576	504
III. AIR TRANSPORT												
3.1 Management, co-ordination and support	40	29	40	29	40	29	56	56	56	56	56	56
3.2 Economic Policy	50	25	50	25	50	25	48	15	48	12	48	12
3.3 Forecasting and Economic Planning	56	43	56	43	56	43	54	32	54	32	54	32
3.4 Airport and Route Facility Management	37	14	37	14	37	14	33	23	33	23	33	23
3.6 Environmental Protection	18	16	18	16	18	16	25	21	25	21	25	21
3.7 Statistics	63	122	63	122	63	122	36	108	36	96	36	96
3.8 Facilitation	24	12	24	12	24	12	24	12	24	12	24	12
3.9 Aviation Security	48	60	48	60	48	60	48	36	48	36	48	36
3.10 Universal Security Audit Programme							-	-	-	-	-	-
Total, Air Transport	336	321	336	321	336	321	324	303	324	288	324	288
IV. LEGAL												
4.1 Management, co-ordination and support	6	4	6	4	6	4	60	48	60	48	60	48
4.2 Legal advice	36	28	36	28	36	28						
4.3 Development and codification of international air legislation	10	7	10	7	10	7						
4.4 International agreements	2	9	2	9	2	9						
4.5 Settlement of civil aviation disputes	6		6		6							
Total, Legal	60	48	60	48	60	48	60	48	60	48	60	48
V. REGIONAL AND OTHER PROGRAMMES												
5.1 Management, co-ordination and support	48	48	48	48	48	48	36	48	36	48	36	48
5.2 Western and Central African	144	180	144	180	144	180	144	132	120	132	108	132
5.3 Asia and Pacific	132	156	132	156	132	156	137	144	132	144	144	144
5.4 Eastern and Southern African	132	120	132	120	132	120	108	108	108	108	108	108
5.5 European and North Atlantic	145	231	145	231	145	231	139	175	139	175	127	175
5.6 Middle East	108	132	108	132	108	132	108	120	108	120	108	120
5.7 North American, Central American and Caribbean	108	96	108	96	108	96	108	108	108	108	108	108
5.8 South American	132	144	132	144	132	144	116	132	108	132	96	132
5.9 Meetings Programme of a regional nature												
5.10 Special Implementation Projects												
Total, Regional and Other Programmes	949	1 107	949	1 107	949	1 107	896	967	859	967	835	967
VI. ADMINISTRATIVE SUPPORT												
6.1 Management, co-ordination and support	12	12	12	12	12	12	12	24	12	24	12	24
6.2 Assembly and Council Secretariat	24	36	24	36	24	36	24	24	24	24	24	24
6.3 Web, Library and Archives							12	63	12	62	12	60
6.4 Personnel	90	180	84	180	84	180	75	198	72	198	72	192
6.5 Language and Publications	876	1 272	876	1 272	888	1 272	829	1 162	826	1 137	807	1 111
6.6 Conference and Office Services	12	180	12	180	12	180	12	156	12	156	12	156
6.7 Registry, Distribution and sales	36	300	36	300	36	300	48	271	48	264	48	264
6.7 Information and Communication Technology	114	132	114	132	114	132	92	96	92	96	92	96
Total, Administrative Support	1 164	2 112	1 158	2 112	1 170	2 112	1 104	1 994	1 098	1 961	1 079	1 927
VII. FIN, EPO & EAO												
7.1 Finance	96	156	96	156	96	156	96	156	96	156	96	156
7.2 External Relations/Public Information	42	60	42	60	42	60	36	60	36	60	48	60
7.3 Programmes Evaluation, Audit and Management Review	48	48	48	48	48	48	46	36	36	36	36	36
Total, FIN, EPO & EAO	186	264	186	264	186	264	178	252	168	252	180	252
VIII UNIVERSAL SAFETY OVERSIGHT AUDIT PROGRAMME (USOAP)	72	48	72	48	72	48	120	120	120	120	120	120
TOTAL, REGULAR PROGRAMME	3 449	4 518	3 454	4 518	3 466	4 518	3 294	4 219	3 241	4 164	3 210	4 130
Funded by Cash Surplus:												
VIII REMAINDER OF CONTINUATION OF THE ICAO USOAP	36	24	36	24	36	24						
IX EXPANSION OF THE ICAO UNIVERSAL SAFETY OVERSIGHT AUDIT PROGRAMME					2	48	24					
TOTAL	36	24	36	26	84	48						
GRAND TOTAL	3 485	4 542	3 490	4 544	3 550	4 566	3 294	4 219	3 241	4 164	3 210	4 130

EXHIBIT 5
ESTABLISHMENT OF THE SECRETARIAT - 2005*
REGULAR PROGRAMME

	Professional Posts									General Service Posts									
	Total	SG	D	PO	P-5	P-4	P-3	P-2	P-1	Total	G-9	G-8	G-7	G-6	G-5	G-4	G-3	G-2	G-1
MAJOR PROGRAMME - GENERAL POLICY AND DIRECTION																			
Council and Subordinate Bodies	1.00						1.00			1.00	1.00								
Direction and Management	2.00	1.00					1.00			1.00	1.00								
TOTAL - GENERAL POLICY AND DIRECTION	5.00	3.00	1.00	-	-	-	2.00	-	-	2.00	2.00	-	-	-	-	-	-	-	-
MAJOR PROGRAMME - AIR NAVIGATION																			
Management, co-ordination and support	7.00		1.00	1.00		1.00	1.00	3.00		7.00		1.00	1.00	4.00	1.00				
Aerodromes, Air Routes & Ground Aids	3.00				1.00	2.00				4.00		1.00		1.00	1.00	1.00			
Accident Investigation and Prevention	4.00				1.00	3.00				2.00				1.00	1.00				
Aeronautical Information Services and Aeronautical Charts	5.00				1.00	2.00	1.00	1.00		9.00	5.00		2.00	1.00	1.00				
Air Traffic Management	6.00				1.00	5.00				4.00	1.00			1.00	2.00				
Communications, Navigation, and Surveillance	6.00				1.00	5.00				4.00	1.00			1.00	2.00				
Aviation Medicine	1.00				1.00					1.00					1.00				
Meteorology	3.00				1.00	2.00				2.00	1.00				1.00				
Operations/Airworthiness	7.00				1.00	6.00				7.00	1.00	1.00		2.00	3.00				
Personnel Licensing and Training and Audio-Visual Aids	6.00				2.00	2.00	1.00	1.00		5.00	1.00		1.00	2.00	1.00				
TOTAL - AIR NAVIGATION	93.00	48.00	-	1.00	1.00	10.00	28.00	3.00	5.00	45.00	-	11.00	2.00	6.00	15.00	11.00	-	-	-
MAJOR PROGRAMME - AIR TRANSPORT																			
Management, co-ordination and support	4.67		1.00	0.67	1.00	2.00				4.67		2.00	2.00	0.67					
Economic Policy	4.00				1.00	2.00	1.00			1.25				0.25	1.00				
Forecasting and Economic Planning	4.50				1.00	2.50		1.00		2.67		1.00		0.67	1.00				
Airport & Route Facility Management	2.75				1.00	1.75				1.92				0.92	1.00				
Environmental Protection	2.08			0.33		1.75				1.75				0.75		1.00			
Statistics	3.00				1.00	1.00	1.00			9.00		1.00	6.00	2.00					
Facilitation	2.00				1.00	1.00				1.00				1.00					
Aviation Security	4.00				1.00	3.00				3.00			1.00	2.00					
TOTAL - AIR TRANSPORT	52.25	27.00	-	1.00	1.00	7.00	15.00	2.00	1.00	25.25	-	3.00	3.00	10.25	8.00	1.00	-	-	-
MAJOR PROGRAMME - LEGAL																			
	9.00	5.00	-	1.00	1.00	1.00	1.00	-	-	4.00	-	-	1.00	2.00	1.00	-	-	-	-
MAJOR PROGRAMME - REGIONAL AND OTHER PROGRAMMES																			
Management, co-ordination and support	4.00			1.00		3.00				4.00		2.00	2.00						
Regional Offices																			
Western & Central African	11.42			1.00	2.00	4.42	2.00	2.00		11.00			2.00	2.00	4.00	2.00	1.00		
Asia and Pacific	11.42			1.00	1.00	6.42	2.00	1.00		12.00		1.00	2.00	1.00	5.00	2.00	1.00		
Eastern & Southern African	9.00			1.00	1.00	5.00	1.00	1.00		9.00			3.00	1.00	3.00	1.00	1.00		
European & North Atlantic	11.58			1.00	1.30	8.28		1.00		15.22		1.30	5.00	7.32	1.00	0.60			
Middle East	9.00			1.00	1.00	5.00	2.00			10.00			3.00	1.00	3.00	2.00	1.00		
North American, Central American & Caribbean	9.00			1.00	1.00	5.00	1.00	1.00		9.00			3.00	1.00	3.00	2.00			
South American	9.58			1.00	2.00	2.58	3.00	1.00		11.00			3.00	3.00	2.00	1.00	2.00		
TOTAL - REGIONAL AND OTHER PROGRAMMES	156.22	75.00	-	-	8.00	9.30	39.70	11.00	7.00	81.22	-	-	4.30	23.00	9.00	27.32	11.00	3.00	3.60
MAJOR PROGRAMME - ADMINISTRATIVE SUPPORT																			
Management, co-ordination and support	1.00		1.00							2.00		1.00		1.00					
Web, Library and Archives	1.00				1.00					5.30		1.00	1.00		0.30	3.00			
Assembly & Council Secretariat	2.00				1.00			1.00		3.00				1.00	2.00				
Personnel	6.25			1.00	2.00	2.00	1.25			16.50		3.00	5.00	4.00	4.00	0.50			
Language and Publications	70.08			1.00	9.00	40.67	16.42	3.00		97.83	2.00	13.00	7.42	18.00	35.42	15.00	7.00		
Conference and Office Services	1.00				1.00					14.00		4.00	1.00	3.00	4.00	2.00			
Registry, Distribution and Sales	4.00				1.00	3.00				23.58		1.00	2.00	5.00	9.00	2.00	2.00	2.58	
Information and Communication Technology	7.70				1.00	2.00		4.70		8.00			4.00	1.00	3.00				
TOTAL - ADMINISTRATIVE SUPPORT	263.25	93.03	-	1.00	2.00	15.00	45.67	20.67	8.70	170.22	2.00	23.00	20.42	32.00	58.72	22.50	9.00	2.58	-
MAJOR PROGRAMME - FINANCE, EXTERNAL RELATIONS/ PUBLIC INFORMATION AND PROGRAMMES EVALUATION, AUDIT AND MANAGEMENT REVIEW																			
Finance	8.00			1.00	2.00	2.00	3.00			13.00		3.00	4.00	5.00	1.00				
External Relations/Public Information	4.00			1.00		3.00				5.00		1.00	2.00	1.00	1.00				
Programmes Evaluation, Audit and Management Review	4.00			1.00		2.00		1.00		3.00				2.00	1.00				
TOTAL - FINANCE, EXTERNAL RELATIONS/PUBLIC INFORMATION AND PROGRAMMES EVALUATION, AUDIT AND MANAGEMENT REVIEW	37.00	16.00	-	-	3.00	2.00	7.00	3.00	1.00	21.00	-	4.00	6.00	8.00	3.00	-	-	-	-
MAJOR PROGRAMME - ICAO UNIVERSAL SAFETY OVERSIGHT AUDIT																			
	20.00	10.00	-	-	-	1.00	8.00	-	1.00	10.00	-	-	4.00	-	3.00	3.00	-	-	-
GRAND TOTAL	635.72	277.03	1.00	4.00	16.00	45.30	144.37	42.67	23.70	358.69	4.00	41.00	40.72	81.25	97.72	64.82	20.00	5.58	3.60

* Distribution of posts may be adjusted by the Secretary General, as required.

EXHIBIT 5
ESTABLISHMENT OF THE SECRETARIAT - 2006*
REGULAR PROGRAMME

	Professional Posts									General Service Posts										
	Total	SG	D	PO	P-5	P-4	P-3	P-2	P-1	Total	G-9	G-8	G-7	G-6	G-5	G-4	G-3	G-2	G-1	
MAJOR PROGRAMME - GENERAL POLICY AND DIRECTION																				
Council and Subordinate Bodies	1.00						1.00			1.00	1.00									
Direction and Management	2.00	1.00					1.00			1.00	1.00									
TOTAL - GENERAL POLICY AND DIRECTION	5.00	3.00	1.00	-	-	-	-	2.00	-	-	2.00	2.00	-	-	-	-	-	-	-	
MAJOR PROGRAMME - AIR NAVIGATION																				
Management, co-ordination and support	7.00		1.00	1.00		1.00	1.00	3.00		6.00		1.00	1.00	3.00	1.00					
Aerodromes, Air Routes & Ground Aids	3.00				1.00	2.00				4.00	1.00		1.00	1.00	1.00					
Accident Investigation and Prevention	4.00				1.00	3.00				2.00			1.00	1.00						
Aeronautical Information Services and Aeronautical Charts	5.00				1.00	2.00	1.00	1.00		9.00	5.00		2.00	1.00	1.00					
Air Traffic Management	6.00				1.00	5.00				4.00	1.00			1.00	2.00					
Communications, Navigation, and Surveillance	6.00				1.00	5.00				4.00	1.00			1.00	2.00					
Aviation Medicine	1.00				1.00					1.00				1.00						
Meteorology	3.00				1.00	2.00				2.00	1.00			1.00						
Operations/Airworthiness	7.00				1.00	6.00				7.00	1.00	1.00		2.00	3.00					
Personnel Licensing and Training and Audio-Visual Aids	6.00				2.00	2.00	1.00	1.00		5.00	1.00		1.00	2.00	1.00					
TOTAL - AIR NAVIGATION	92.00	48.00	-	1.00	1.00	10.00	28.00	3.00	5.00	-	44.00	-	11.00	2.00	6.00	14.00	11.00	-	-	
MAJOR PROGRAMME - AIR TRANSPORT																				
Management, co-ordination and support	4.67		1.00	0.67	1.00	2.00				4.67	2.00	2.00	0.67							
Economic Policy	4.00				1.00	2.00	1.00			1.00				1.00						
Forecasting and Economic Planning	4.50				1.00	2.50		1.00		2.67	1.00		0.67	1.00						
Airport & Route Facility Management	2.75				1.00	1.75				1.92			0.92	1.00						
Environmental Protection	2.08			0.33		1.75				1.75			0.75		1.00					
Statistics	3.00				1.00	1.00	1.00			9.00	1.00	6.00	2.00							
Facilitation	2.00				1.00	1.00				1.00			1.00							
Aviation Security	4.00				1.00	3.00				3.00			1.00	2.00						
TOTAL - AIR TRANSPORT	52.00	27.00	-	1.00	1.00	7.00	15.00	2.00	1.00	-	25.00	-	3.00	3.00	10.00	8.00	1.00	-	-	
MAJOR PROGRAMME - LEGAL																				
	9.00	5.00	-	1.00	1.00	1.00	1.00	1.00	-	-	4.00	-	-	1.00	2.00	1.00	-	-	-	
MAJOR PROGRAMME - REGIONAL AND OTHER PROGRAMMES																				
Management, co-ordination and support	4.00			1.00		3.00				4.00		2.00	2.00							
Regional Offices																				
Western & Central African	10.00			1.00	2.00	4.00	1.00	2.00		11.00			2.00	2.00	4.00	2.00	1.00			
Asia and Pacific	11.00			1.00	1.00	6.00	2.00	1.00		12.00	1.00		2.00	1.00	5.00	2.00	1.00			
Eastern & Southern African	9.00			1.00	1.00	5.00	1.00	1.00		9.00			3.00	1.00	3.00	1.00	1.00			
European & North Atlantic	11.58			1.00	1.30	8.28		1.00		15.22	1.30	5.00	7.32	1.00	0.60					
Middle East	9.00			1.00	1.00	5.00	2.00			10.00			3.00	1.00	3.00	2.00	1.00			
North American, Central American & Caribbean	9.00			1.00	1.00	5.00	1.00	1.00		9.00			3.00	1.00	3.00	2.00				
South American	9.00			1.00	2.00	2.00	3.00	1.00		11.00			3.00	3.00	2.00	1.00	2.00			
TOTAL - REGIONAL AND OTHER PROGRAMMES	153.80	72.58	-	-	8.00	9.30	38.28	10.00	7.00	-	81.22	-	-	4.30	23.00	9.00	27.32	11.00	3.00	
MAJOR PROGRAMME - ADMINISTRATIVE SUPPORT																				
Management, co-ordination and support	1.00	1.00								2.00	1.00		1.00							
Web, Library and Archives	1.00				1.00					5.17	1.00	1.00	0.50	2.67						
Assembly & Council Secretariat	2.00				1.00			1.00		3.00			1.00	2.00						
Personnel	6.00		1.00	2.00	2.00	1.00				16.50	3.00	5.00	4.00	4.00	0.50					
Language and Publications	69.80		1.00	9.00	39.80	17.00	3.00			95.75	1.08	13.00	7.00	18.00	34.67	15.00	7.00			
Conference and Office Services	1.00			1.00						14.00	4.00	1.00	3.00	4.00	2.00					
Registry, Distribution and Sales	4.00				1.00	3.00				23.00		3.00	5.00	9.00	2.00	2.00	2.00			
Information and Communication Technology	7.70			1.00	2.00	4.70				8.00		4.00	1.00	3.00						
TOTAL - ADMINISTRATIVE SUPPORT	259.92	92.50	-	1.00	2.00	15.00	44.80	21.00	8.70	-	167.42	1.08	22.00	21.00	32.00	58.17	22.17	9.00	2.00	
MAJOR PROGRAMME - FINANCE, EXTERNAL RELATIONS/PUBLIC INFORMATION AND PROGRAMMES EVALUATION, AUDIT AND MANAGEMENT REVIEW																				
Finance	8.00		1.00	2.00	2.00	3.00				13.00	3.00	4.00	5.00	1.00						
External Relations/Public Information	4.00		1.00		3.00					5.00	1.00	2.00	1.00	1.00						
Programmes Evaluation, Audit and Management Review	4.00		1.00	2.00	1.00					3.00		2.00	1.00							
TOTAL - FINANCE, EXTERNAL RELATIONS/PUBLIC INFORMATION AND PROGRAMMES EVALUATION, AUDIT AND MANAGEMENT REVIEW	37.00	16.00	-	-	3.00	2.00	7.00	3.00	1.00	-	21.00	-	4.00	6.00	8.00	3.00	-	-	-	
MAJOR PROGRAMME - ICAO UNIVERSAL SAFETY OVERSIGHT AUDIT																				
	20.00	10.00	-	-	-	1.00	8.00	-	1.00	-	10.00	-	-	4.00	-	3.00	3.00	-	-	
GRAND TOTAL	628.72	274.08	1.00	4.00	16.00	45.30	142.08	42.00	23.70	-	354.64	3.08	40.00	41.30	81.00	96.17	64.49	20.00	5.00	

* Distribution of posts may be adjusted by the Secretary General, as required.

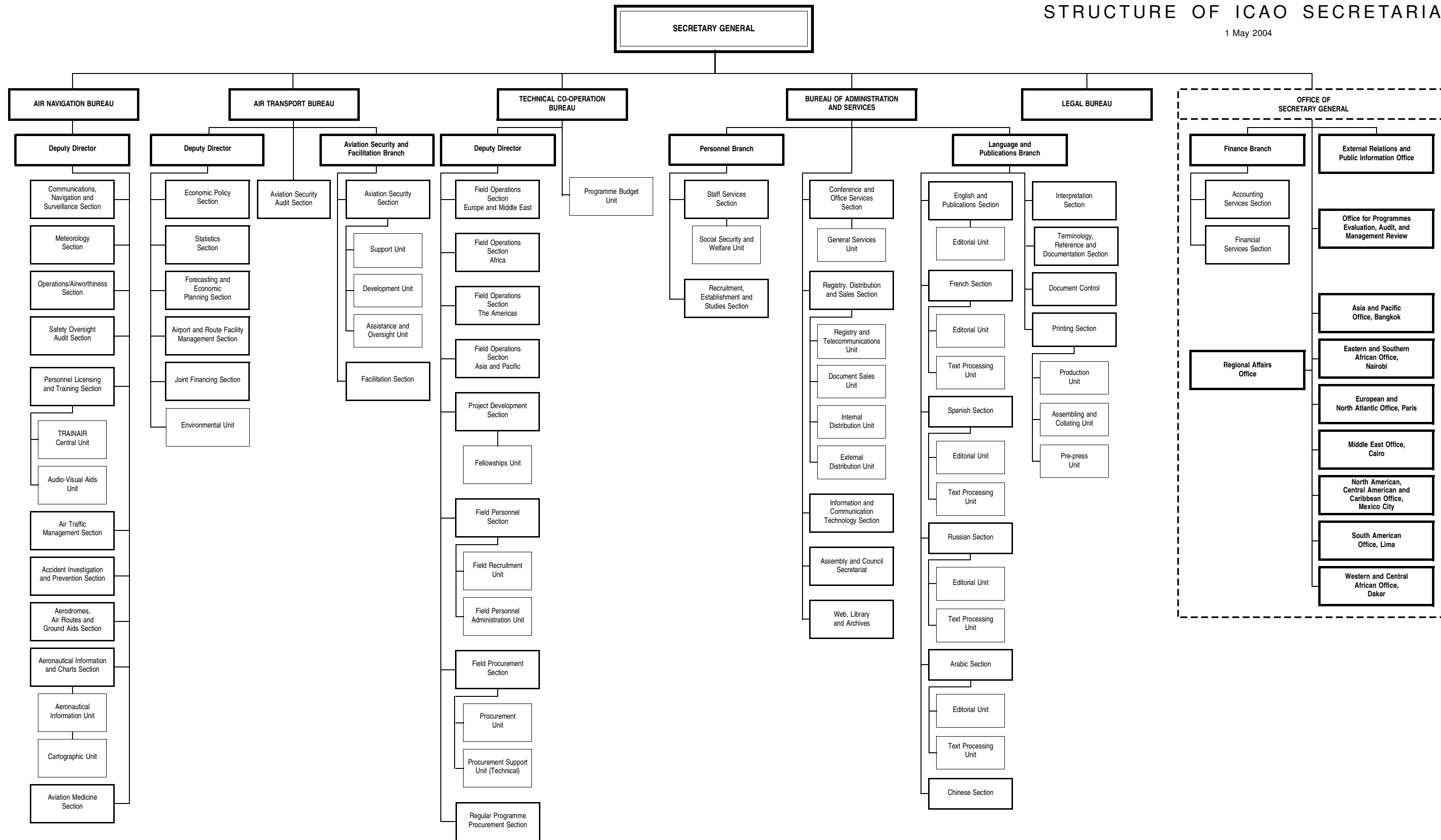
EXHIBIT 5
ESTABLISHMENT OF THE SECRETARIAT - 2007*
REGULAR PROGRAMME

	Professional Posts									General Service Posts									
	Total	SG	D	PO	P-5	P-4	P-3	P-2	P-1	Total	G-9	G-8	G-7	G-6	G-5	G-4	G-3	G-2	G-1
MAJOR PROGRAMME - GENERAL POLICY AND DIRECTION																			
Council and Subordinate Bodies	1.00						1.00			1.00	1.00								
Direction and Management	2.00	1.00					1.00			1.00	1.00								
TOTAL - GENERAL POLICY AND DIRECTION	5.00	3.00	1.00	-	-	-	-	2.00	-	-	2.00	2.00	-	-	-	-	-	-	-
MAJOR PROGRAMME - AIR NAVIGATION																			
Management, co-ordination and support	7.00		1.00	1.00		1.00	1.00	3.00		6.00		1.00	1.00	3.00	1.00				
Aerodromes, Air Routes & Ground Aids	3.00				1.00	2.00				4.00	1.00		1.00	1.00	1.00				
Accident Investigation and Prevention	4.00				1.00	3.00				2.00			1.00	1.00					
Aeronautical Information Services and Aeronautical Charts	5.00				1.00	2.00	1.00	1.00		9.00	5.00		2.00	1.00	1.00				
Air Traffic Management	6.00				1.00	5.00				4.00	1.00			1.00	2.00				
Communications, Navigation, and Surveillance	6.00				1.00	5.00				4.00	1.00			1.00	2.00				
Aviation Medicine	1.00				1.00					1.00				1.00					
Meteorology	3.00				1.00	2.00				2.00	1.00			1.00					
Operations/Airworthiness	7.00				1.00	6.00				7.00	1.00	1.00		2.00	3.00				
Personnel Licensing and Training and Audio-Visual Aids	6.00				2.00	2.00	1.00	1.00		5.00	1.00		1.00	2.00	1.00				
TOTAL - AIR NAVIGATION	92.00	48.00	-	1.00	1.00	10.00	28.00	3.00	5.00	-	44.00	-	11.00	2.00	6.00	14.00	11.00	-	-
MAJOR PROGRAMME - AIR TRANSPORT																			
Management, co-ordination and support	4.67		1.00	0.67	1.00	2.00				4.67		2.00	2.00	0.67					
Economic Policy	4.00				1.00	2.00	1.00			1.00					1.00				
Forecasting and Economic Planning	4.50				1.00	2.50		1.00		2.67	1.00		0.67	1.00					
Airport & Route Facility Management	2.75				1.00	1.75				1.92			0.92	1.00					
Environmental Protection	2.08			0.33		1.75				1.75			0.75		1.00				
Statistics	3.00				1.00	1.00	1.00			9.00		1.00	6.00	2.00					
Facilitation	2.00				1.00	1.00				1.00				1.00					
Aviation Security	4.00				1.00	3.00				3.00			1.00	2.00					
TOTAL - AIR TRANSPORT	52.00	27.00	-	1.00	1.00	7.00	15.00	2.00	1.00	-	25.00	-	3.00	3.00	10.00	8.00	1.00	-	-
MAJOR PROGRAMME - LEGAL	9.00	5.00	-	1.00	1.00	1.00	1.00	-	-	4.00	-	-	1.00	2.00	1.00	-	-	-	-
MAJOR PROGRAMME - REGIONAL AND OTHER PROGRAMMES																			
Management, co-ordination and support	4.00			1.00		3.00				4.00		2.00	2.00						
Regional Offices																			
Western & Central African	9.00			1.00	1.00	4.00	1.00	2.00		11.00			2.00	2.00	4.00	2.00	1.00		
Asia and Pacific	12.00			1.00	1.00	7.00	2.00	1.00		12.00		1.00	2.00	1.00	5.00	2.00	1.00		
Eastern & Southern African	9.00			1.00	1.00	5.00	1.00	1.00		9.00			3.00	1.00	3.00	1.00	1.00		
European & North Atlantic	10.58			1.00	1.30	7.28		1.00		15.22		1.30	5.00		7.32	1.00	0.60		
Middle East	9.00			1.00	1.00	5.00	2.00			10.00			3.00	1.00	3.00	2.00	1.00		
North American, Central American & Caribbean	9.00			1.00	1.00	5.00	1.00	1.00		9.00			3.00	1.00	3.00	2.00			
South American	8.00			1.00	1.00	2.00	3.00	1.00		11.00			3.00	3.00	2.00	1.00	2.00		
TOTAL - REGIONAL AND OTHER PROGRAMMES	151.80	70.58	-	-	8.00	7.30	38.28	10.00	7.00	-	81.22	-	-	4.30	23.00	9.00	27.32	11.00	3.00
MAJOR PROGRAMME - ADMINISTRATIVE SUPPORT																			
Management, co-ordination and support	1.00		1.00							2.00		1.00		1.00					
Web, Library and Archives	1.00				1.00					5.00	1.00	1.00		1.00	2.00				
Assembly & Council Secretariat	2.00				1.00			1.00		3.00			1.00	2.00					
Personnel	6.00			1.00	2.00	2.00	1.00			16.00	3.00	5.00	4.00	3.50	0.50				
Language and Publications	68.25			1.00	8.25	39.00	17.00	3.00		93.58	1.00	13.00	7.00	18.00	32.58	15.00	7.00		
Conference and Office Services	1.00				1.00					14.00		4.00	1.00	3.00	4.00	2.00			
Registry, Distribution and Sales	4.00					1.00	3.00			23.00			3.00	5.00	9.00	2.00	2.00	2.00	
Information and Communication Technology	7.70				1.00	2.00		4.70		8.00			4.00	1.00	3.00				
TOTAL - ADMINISTRATIVE SUPPORT	255.53	90.95	-	1.00	2.00	14.25	44.00	21.00	8.70	-	164.58	1.00	22.00	21.00	32.00	56.08	21.50	9.00	2.00
MAJOR PROGRAMME - FINANCE, EXTERNAL RELATIONS/ PUBLIC INFORMATION AND PROGRAMMES EVALUATION, AUDIT AND MANAGEMENT REVIEW																			
Finance	8.00			1.00	2.00	2.00	3.00			13.00		3.00	4.00	5.00	1.00				
External Relations/Public Information	4.00			1.00		3.00				5.00		1.00	2.00	1.00	1.00				
Programmes Evaluation, Audit and Management Review	4.00			1.00		2.00		1.00		3.00			2.00	1.00					
TOTAL - FINANCE, EXTERNAL RELATIONS/PUBLIC INFORMATION AND PROGRAMMES EVALUATION, AUDIT AND MANAGEMENT REVIEW	37.00	16.00	-	-	3.00	2.00	7.00	3.00	1.00	-	21.00	-	4.00	6.00	8.00	3.00	-	-	-
MAJOR PROGRAMME - ICAO UNIVERSAL SAFETY OVERSIGHT AUDIT																			
TOTAL - ICAO UNIVERSAL SAFETY OVERSIGHT AUDIT	20.00	10.00	-	-	-	1.00	8.00	-	1.00	-	10.00	-	-	4.00	-	3.00	3.00	-	-
GRAND TOTAL	622.33	270.53	1.00	4.00	16.00	42.55	141.28	42.00	23.70	-	351.80	3.00	40.00	41.30	81.00	94.08	63.82	20.00	5.00

* Distribution of posts may be adjusted by the Secretary General, as required.

STRUCTURE OF ICAO SECRETARIAT

1 May 2004



LEGEND _____ Reporting line
 - - - - - Reporting line for policy matters

EXHIBIT 7**GLOSSARY****Budget, Regular**

Budget covering the activities of an organization for which funds have been appropriated by the legislative body, and which are financed by assessed contributions and other income, as distinguished from activities financed from other sources.

Cost Increase/Decrease

Any increase or decrease in the cost of a resource input in the budget period compared with that in the previous budget period, arising from changes in costs, prices and exchange rates.

Expected Results

A desired outcome involving benefits to end-users, expressed as a quantitative or qualitative standard, value or rate. Results are the direct consequence or effect of the generation of outputs, and lead to the fulfilment of a certain objective.

Extrabudgetary Resources

All resources, other than those of the regular budget, administered by the organization.

Major Programme

A major function of an organization for which one or more objectives may be set.

Object of Expenditure

A classification of expenditures according to the nature of the goods or services concerned.

Objective

Something sought or aimed at. In programme budgeting, the term refers to an overall desired purpose, involving a process of change and aimed at meeting certain needs of identified end-users within a given period of time. Objectives can be met through the achievement of certain results.

Output

Final product or service delivered by a programme or sub-programme to end-users.

Performance Indicator

A feature or characteristic used to measure the extent to which the expected results have been achieved. Performance indicators correspond either directly or indirectly to the expected results for which they are used to measure performance.

Programme

- (a) A set of activities directed towards the attainment of one or more defined objectives.
- (b) In the programme structure, the next lower subdivision of a major programme contributing to the objective or objectives of that major programme.

Programme Element

The smallest component of the programme structure (e.g. a project, a time-limited activity, a continuing activity with a verifiable output). It is the next lower subdivision of a subprogramme, contributing to the objective or objectives of that subprogramme.

Programme Increase/Decrease

Any change in resources resulting from an increase or decrease in the volume of activities carried out under a programme.

Programme, Regular

Activities of an organization financed by the regular budget.

Regular Programme (categories of activity)

Direction and policy of the Organization

Organizational units that carry out the function of executive direction and organizational policy.

Programmes

Organizational units whose primary function is to provide direct inputs needed to achieve the objectives of a specific programme.

Programme Support

Organizational units whose primary function is to support the development, formulation, delivery and evaluation of the Organization's programmes.

Administration of the Organization

Organizational units whose primary function is the maintenance of the identity and well-being of an organization.

Subprogramme

In the programme structure, the next lower subdivision of a programme, contributing to the objective or objectives of that programme.

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EXHIBIT 8

LIST OF ABBREVIATIONS

AN	Air Navigation
AGA	Aerodromes, Air Routes and Ground Aids
AIG	Accident Investigation and Prevention
AIS/MAP	Aeronautical Information Services and Aeronautical Charts
ATM	Air Traffic Management
CNS	Communications, Navigation, and Surveillance
MED	Aviation Medicine
MET	Aeronautical Meteorology
OPS/AIR	Operations/Airworthiness
PEL/TRG	Personnel Licensing and Training and Audio-Visual Aids
AT	Air Transport
ECP	Economic Policy
FEP	Forecasting and Economic Planning
ARFM	Airport and Route Facility Management
JF	Joint Financing
ENV	Environmental Protection
STA	Statistics
FAL	Facilitation
AVSEC	Aviation Security
USAP	Universal Security Audit Programme
LE	Legal
WACAF	Western and Central African
APAC	Asia and Pacific
ESAF	Eastern and Southern African
EUR/NAT	European and North Atlantic
MID	Middle East
NACC	North American, Central American and Caribbean
SAM	South American

AD	Administration and Services
ACS	Assembly and Council Secretariat
WLA	Web, Library and Archives
PER	Personnel
LPB	Language and Publications
DOC	Document Control
TRD	Terminology, Reference and Documentation
INT	Interpretation
EPS	English and Publications
FR	French
SP	Spanish
RU	Russian
AR	Arabic
CH	Chinese
INP	Printing
COS	Conference and Office Services
RDS	Registry, Distribution and Sales
ICT	Information and Communication Technology
FIN	Finance
EPO	External Relations and Public Information
EAO	Programmes Evaluation, Audit and Management Review
TC	Technical Co-operation
USOAP	Universal Safety Oversight Audit Programme

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EXHIBIT 9

LIST OF DOCUMENTS ¹

Document No.	Title
AIR NAVIGATION	
Annex 1	Personnel Licensing (9th edition C 2001)
Annex 2	Rules of the Air (9th edition C 1990)
Annex 3	Meteorological Service for International Air Navigation (14th edition C 2001)
Annex 4*	Aeronautical Charts (10th edition C 2001)
Annex 5	Units of Measurement to be Used in Air and Ground Operations (4th edition C 1979)
Annex 6	Operation of Aircraft
Part I	International Commercial Air Transport C Aeroplanes (8th edition C 2001)
Part II	International General Aviation C Aeroplanes (6th edition C 1998)
Part III	International Operations C Helicopters (5th edition C 2001)
Annex 7	Aircraft Nationality and Registration Marks (5th edition C 2003)
Annex 8	Airworthiness of Aircraft (9th edition C 2001)
Annex 10	Aeronautical Telecommunications
Volume I	Radio Navigation Aids (5th edition C 1996)
Volume II	Communication Procedures including those with PANS status (5th edition C 1995)
Volume III	Communication Systems
Part I	Digital Data Communication Systems (1st edition C 1995)
Part II	Voice Communication Systems (1st edition – 1995)
Volume IV	Surveillance Radar and Collision Avoidance Systems (2nd edition C 1998)
Volume V	Aeronautical Radio Frequency Spectrum Utilization (1st edition C 1996)
Annex 11	Air Traffic Services (13th edition C 2001)
Annex 12	Search and Rescue (8th edition C 2004)

¹ Refer to the ICAO Publications Catalogue for information pertaining to amendments or reprints. Please note that the information contained in this exhibit reflects the status of documents as at 30 June 2004.

* New document/edition currently in preparation

Document No.	Title
Annex 13	Aircraft Accident and Incident Investigation (9th edition C 2001)
Annex 14	Aerodromes
Volume I*	Aerodrome Design and Operations (3rd edition C 1999)
Volume II	Heliports (2nd edition C 1995)
Annex 15	Aeronautical Information Services (11th edition C 2003)
Annex 16	Environmental Protection
Volume I	Aircraft Noise (3rd edition C 1993)
Volume II	Aircraft Engine Emissions (2nd edition C 1993)
Annex 18	The Safe Transport of Dangerous Goods by Air (3rd edition C 2001)
Doc 4444	Procedures for Air Navigation Services C Air Traffic Management (PANS-ATM) (14th edition C 2001)
Doc 8168	Procedures for Air Navigation Services C Aircraft Operations (PANS-OPS)
Volume I	Flight Procedures (4th edition C 1993)
Volume II	Construction of Visual and Instrument Flight Procedures (4th edition C 1993)
Doc 8400	Procedures for Air Navigation Services C ICAO Abbreviations and Codes (PANS-ABC) (5th edition C 1999)
Doc 6920*	Manual of Aircraft Accident Investigation (4th edition C 1970)
Doc 7030	Regional Supplementary Procedures (4th edition C 1987)
Doc 7192	Training Manual (6 Parts) (1st edition C 1975 to 1985)
Part B-5	Integrated Commercial Pilot Course, Volumes 1 and 2 (1st edition C 1985)
Part D-1	Aircraft Maintenance (Technician/Engineer/Mechanic) (2nd edition – 2003)
Part D-3	Flight Operations Officer/Flight Dispatcher Training Manual (2nd edition C 1998)
Part E-1	Cabin Attendants= Safety Training Manual (2nd edition C 1996)
Part F-1	Meteorology for Air Traffic Controllers and Pilots (1st edition – 2002)
Doc 7383	Aeronautical Information Services Provided by States (92nd edition C 2004)
Doc 7474	Air Navigation Plan C Africa-Indian Ocean Region (27th edition C 2000)
	Volume I (1st edition – 2003)
	Volume II (1st edition – 2003)

* New document/edition currently in preparation

** To be updated and issued as a manual

Document No.	Title
Doc 7488	Manual of the ICAO Standard Atmosphere (extended to 80 kilometres (262 500 feet)) (3rd edition C 1993)
Doc 7754	Air Navigation Plan C European Region (24th edition C 1998) Volume I (1st edition – 2001) Volume II (1st edition – 2001)
Doc 7910	Location Indicators (112th edition C 2004)
Doc 8071	Manual on Testing of Radio Navigation Aids Volume I (4th edition C 2000) Volume II* (1st edition C 2001) Volume III* (1st edition C 1998)
Doc 8126	Aeronautical Information Services Manual (6th edition C 2003)
Doc 8259	Manual on the Planning and Engineering of the Aeronautical Fixed Telecommunication Network (5th edition C 1991)
Doc 8335	Manual of Procedures for Operations Inspection, Certification and Continued Surveillance (4th edition C 1995)
Doc 8585	Designators for Aircraft Operating Agencies, Aeronautical Authorities and Services (128th edition C 2004)
Doc 8643*	Aircraft Type Designators (32nd edition C 2004)
Doc 8697*	Aeronautical Chart Manual (2nd edition C 1987)
Doc 8733*	Air Navigation Plan C Caribbean and South American Regions Volume I C Basic Air Navigation Plan (1st edition C 2000) Volume II C Facilities and Services Implementation Document (1st edition C 2000)
Doc 8755	Air Navigation Plan C North Atlantic, North American and Pacific Regions (13th edition C 1990)
Doc 8896*	Manual of Aeronautical Meteorological Practice (5th edition C 1997)
Doc 8984*	Manual of Civil Aviation Medicine (2nd edition C 1985)
Doc 9137	Airport Services Manual
Part 1	Rescue and Fire Fighting (3rd edition C 1990)
Part 2	Pavement Surface Conditions (4th edition C 2002)
Part 3	Bird Control and Reduction (3rd edition C 1991)

* New document/edition currently in preparation

Document No.	Title
Part 5	Removal of Disabled Aircraft (3rd edition C 1996)
Part 6	Control of Obstacles (2nd edition C 1983)
Part 7	Airport Emergency Planning (2nd edition C 1991)
Part 8	Airport Operational Services (1st edition C 1983)
Part 9	Airport Maintenance Practices (1st edition C 1984)
Doc 9150	Stolport Manual (2nd edition C 1991)
Doc 9156*	Accident/Incident Reporting Manual (2nd edition C 1987)
Doc 9157	Aerodrome Design Manual
Part 1*	Runways (2nd edition C 1984)
Part 2*	Taxiways, Aprons and Holding Bays (3rd edition C 1991)
Part 3	Pavements (2nd edition C 1983)
Part 4	Visual Aids (4th edition C 2004)
Part 5	Electrical Systems (1st edition C 1983)
Part 6*	Frangibility
Doc 9184	Airport Planning Manual
Part 1	Master Planning (2nd edition C 1987)
Part 2	Land Use and Environmental Control (3rd edition C 2002)
Part 3	Guidelines for Consultant/Construction Services (1st edition C 1983)
Doc 9261	Heliport Manual (3rd edition C 1995)
Doc 9274	Manual on the Use of the Collision Risk Model (CRM) for ILS Operations (1st edition C 1980)
Doc 9284*	Technical Instructions for the Safe Transport of Dangerous Goods by Air (2003 – 2004 edition)
Doc 9284*	Supplement to the TI (2003 – 2004 edition)
Doc 9328	Manual of Runway Visual Range Observing and Reporting Practices (2nd edition C 2000)
Doc 9332	Manual on the ICAO Bird Strike Information System (IBIS) (3rd edition C 1989)
Doc 9365*	Manual of All-Weather Operations (2nd edition C 1991)
Doc 9368	Instrument Flight Procedures Construction Manual (2nd edition C 2002)
Doc 9371	Template Manual for Holding, Reversal and Racetrack Procedures

* New document/edition currently in preparation

** To be updated and issued as a manual

Document No.	Title
	(2nd edition C 1986)
Doc 9375*	Dangerous Goods Training Programme C Books 1, 2, 3 and 4 (3rd edition C 1993)
Doc 9376*	Preparation of an Operations Manual (2nd edition C 1997)
Doc 9377	Manual on Coordination between Air Traffic Services, Aeronautical Information Services and Aeronautical Meteorological Services (2nd edition C 2001)
Doc 9379*	Manual of Procedures for Establishment and Management of a State's Personnel Licensing System (1st edition C 1983)
Doc 9388	Manual of Model Regulations for National Control of Flight Operations and Continuing Airworthiness of Aircraft (2nd edition C 1987)
Doc 9401	Manual on Establishment and Operation of Aviation Training Centres (1st edition C 1983)
Doc 9408	Manual on Aerial Work (1st edition C 1984)
Doc 9422*	Accident Prevention Manual (1st edition C 1984)
Doc 9426*	Air Traffic Services Planning Manual (1st edition (provisional) C 1984)
Doc 9432	Manual of Radiotelephony (2nd edition C 1990)
Doc 9433	Manual concerning Interception of Civil Aircraft (2nd edition C 1990)
Doc 9476	Manual of Surface Movement Guidance and Control Systems (1st edition C 1986)
Doc 9481*	Emergency Response Guidance for Aircraft Incidents involving Dangerous Goods (2003 – 2004 edition)
Doc 9501*	Environmental Technical Manual on the use of Procedures in the Noise Certification of Aircraft (3rd edition C 2004) (Updated by CAEP/6 (February 2004) to be placed on the ICAO Web)
Doc 9516	Guidance on the Preparation of a Pilot's Operating Handbook for Light Aeroplanes (1st edition C 1991)
Doc 9554	Manual Concerning Safety Measures Relating to Military Activities Potentially Hazardous to Civil Aircraft Operations (1st edition C 1990)
Doc 9574	Manual on Implementation of a 300 m (1 000 ft) Vertical Separation Minimum Between FL 290 and FL 410 Inclusive (2nd edition C 2002)

* New document/edition currently in preparation

Document No.	Title
Doc 9613	Manual on Required Navigation Performance (RNP) (2nd edition C 1999)
Doc 9625*	Manual of Criteria for the Qualification of Flight Simulators (2nd edition C 2003)
Doc 9634	Air Navigation Plan C North Atlantic Region (Trial edition C 1995)
Doc 9635	Facilities and Services Implementation Document (FASID) C North Atlantic Region (Trial edition C 1995)
Doc 9640	Manual of Aircraft Ground De-icing/Anti-icing Operations (2nd edition C 2000)
Doc 9643	Manual on Simultaneous Operations on Parallel or Near-Parallel Instrument Runways (1st edition – 2004)
Doc 9646*	ICAO Engine Exhaust Emissions Data Bank (1st edition C 1995) (Now on the CAEP Web)
Doc 9654	Manual on Prevention of Problematic Use of Substances in the Aviation Workplace (1st edition C 1995)
Doc 9673	Air Navigation Plan C Asia and Pacific Region (1st edition C 1996)
Doc 9674	Manual of the World Geodetic System 1984 (WGS-84) (2nd edition C 2002)
Doc 9680	ICAO/WMO Manual on the Provision of MET Service for International Helicopter Operations (1st edition C 1996)
Doc 9683	Human Factors Training Manual (1st edition – 1998)
Doc 9684*	Manual of the Secondary Surveillance Radar (SSR) Systems (2nd edition C 1998)
Doc 9688*	Manual on Mode S Specific Services (1st edition C 1997)
Doc 9689	Manual on Airspace Planning Methodology for the Determination of Separation Minima (1st edition C 1998)
Doc 9691	Manual on Volcanic Ash Warnings and Radioactive Debris and Toxic Chemical Clouds (1st edition - 2001)
Doc 9694	Manual of Air Traffic Services Data Link Applications (1st edition C 1999)
Doc 9705*	Manual of Technical Provisions for the Aeronautical Telecommunication Network (ATN) (2nd edition C 1999)

* New document/edition currently in preparation

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Document No.	Title
Doc 9708	Air Navigation Plan - Middle East Region (1st edition C 1999)
Doc 9718*	Handbook on RF Spectrum Requirements for Civil Aviation including Statement of Approved ICAO Policies (2nd edition C 2000)
Doc 9731	International Aeronautical and Maritime Search and Rescue Manual (IAMSAR) Volume I C Organization and Management (1st edition – 1998) Volume II C Mission Coordination (1st edition – 1999) Volume III C Mobile Facilities (1st edition – 1998)
Doc 9734	Safety Oversight Manual Part A C The Establishment and Management of a State's Safety Oversight System (1st edition C 1999)
Doc 9739	Comprehensive ATN Manual (1st edition C 2000)
Doc 9741	Manual on HF Data Link (1st edition C 2000)
Doc 9750	Global Air Navigation Plan for CNS/ATM Systems (2nd edition C 2002)
Doc 9758	Human Factors Guidelines for Air Traffic Management Systems
Doc 9760*	Airworthiness Manual (1st edition – 2001) Volume I – Organization and Procedures Volume II – Design Certification and Continuing Airworthiness
Doc 9774	Manual on Certification of Aerodromes (1st edition - 2001)
Doc 9756*	Manual of Aircraft Accident and Incident Investigation
Part 1	Organization and Planning (1st edition – 2000)
Part 2	Procedures and Checklists
Part 3	Investigation
Part 4	Reporting (1st edition – 2003)
Doc 9735	Safety Oversight Audit Manual (1st edition – 2000)
Doc 9776	Manual on VHF Digital Link (VDL) Mode 2
Doc 9804	Manual on Air Traffic Services (ATS) Ground-Ground Voice Switching and Signalling
New*	Manual on VHF Digital Link (VDL) Mode 4

* New document/edition currently in preparation

Document No.	Title
Doc 9805	Manual on VHF Digital Link (VDL) Mode 3
Doc 9808	Human Factors in Civil Aviation Security Operations (1st edition – 2002)
New*	Manual on RNP for Approach, Landing and Departure Operations
Doc 9824	Human Factors Guidelines for Aircraft Maintenance (1st edition – 2003)
Doc 9803	Line Operational Safety Audit (LOSA) Manual (1st edition – 2002)
Doc 9806	Human Factors Guidelines for Safety Audits (1st edition – 2002)
Doc 9829	Guidance on the Balanced Approach to Aircraft Noise Management
Doc 9830	Advanced Surface Movement Guidance and Control Systems (A-SMGCS) Manual (1st edition – 2004)
Doc 9835*	Manual on the Implementation of the Language Proficiency Requirements
New*	Manual on Automatic Meteorological Observing Systems at Aerodromes
New*	Manual on Safety Management for Air Traffic Services
New*	Manual of Operating Procedures and Practices for Regional Monitoring Agencies in Relation to the Use of a 300 m (1 000 ft) Vertical Separation Minimum Above FL 290
New*	Global Air Traffic Management Operational Concept
New*	The Manual on Runway Safety
Circular 95**	The Continuing Airworthiness of Aircraft in Service C Codes of Airworthiness used by Different States, Methods of Handling and Exchange of Information on Airworthiness Directives (or their equivalent) and Details of Systems used in States for Reporting of Information on Faults, Defects and Malfunctions (7th edition C 2004)
Circular 126	Guidance Material on SST Aircraft Operations (1975)
Circular 157	Assessment of Technological Progress made in Reduction of Noise from Subsonic and Supersonic Jet Aeroplanes (1981)
Circular 185	Satellite-aided Search and Rescue C The COSPAS-SARSAT System (1986)

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Document No.	Title
Circular 186**	Wind Shear (1987)
Circular 205*	Recommended Method for Computing Noise Contours around Airports (1988)
Circular 217	Human Factors Digest No. 2 C Flight Crew Training: Cockpit Resource Management (CRM) and Line-Oriented Flight Training (LOFT) (1989)
C	Airport Characteristics Data Bank (ACDB) - 2003
Circular 226	Automatic Dependent Surveillance
Circular 232	Aircraft Accident Digest 1985 (No. 32)
Circular 234	Human Factors Digest No. 5 C Operational Implications of Automation in Advanced Technology Flight Decks (1992)
Circular 240	Human Factors Digest No. 7 C Investigation of Human Factors in Accidents and Incidents (1993)
Circular 241	Human Factors Digest No. 8 C Human Factors in Air Traffic Control (1993)
Circular 245	Aircraft Accident Digest 1986 (No. 33)
Circular 247	Human Factors Digest No. 10 C Human Factors, Management and Organization (1993)
Circular 249	Human Factors Digest No. 11 C Human Factors in CNS/ATM Systems (1994)
Circular 253	Human Factors Digest No. 12 C Human Factors in Aircraft Maintenance and Inspection
Circular 259	Aircraft Accident Digest 1987 (No. 34)
Circular 260	Aircraft Accident Digest 1988 (No. 35)
Circular 261	A Planning Guide for the Evolutionary Development of the Data Interchange Portion of the Aeronautical Fixed Service
Circular 262	Aircraft Accident Digest 1989 (No. 36)
Circular 263	Aircraft Accident Digest 1990 (No. 37)
Circular 267**	Guidelines for the Introduction and Operational Use of the Global Navigation Satellite System (GNSS)
Circular 276*	Accident/Incident Reporting (ADREP) Annual Statistics C 1998
Circular 277	Human Factors Digest No. 14 C Proceedings of the 4th ICAO Global Flight Safety and

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Document No.	Title
	Human Factors Symposium (Santiago, Chile, April 1999)
Circular 282	Accident/Incident Reporting (ADREP) Annual Statistics – 1999
Circular 285	Guidance on assistance to aircraft accident victims and their families
Circular 289	Accident/Incident Reporting (ADREP) Annual Statistics – 2000
Circular 290	Aircraft Accident Digest 1991 (No. 38)
Circular 294	Accident/Incident Reporting (ADREP) Annual Statistics – 2001
Circular 296	Aircraft Accident Digest 1991 (No. 39)
Circular 297	Accident/Incident Reporting (ADREP) Annual Statistics – 2002
Circular 298	Training Guidelines for Aircraft Accident Investigators
Circular 300	Human Factors Digest No. 15 – Human Factors in Cabin Safety (2003)
Circular 302	Human Factors Digest No. 16 – Cross-Cultural Factors in Aviation Safety (2004)
Circular 303	Operational Opportunities to Minimize use of Fuel and Reduce Engine Emissions – 2004
Circular 305	Operation of New Larger Aeroplanes at Existing Aerodromes

AIR TRANSPORT

Annex 9	Facilitation (11th edition – 2002)
Annex 16	Environmental Protection, Volume I – Aircraft Noise (3rd edition – 1993) and Volume II – Aircraft Engine Emissions (2nd edition – 1993)
Annex 17	Security (7th edition – 2002)
Doc 7100	Tariffs for Airports and Air Navigation Services (2003)
Doc 8632 & Supplement	ICAO's Policies on Taxation in the Field of International Air Transport (3rd edition – 2000)

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Document No.	Title
Doc 8973 – Restricted	Security Manual for Safeguarding Civil Aviation Against Acts of Unlawful Interference (6th edition – 2002)
Doc 8991*	Manual on Air Traffic Forecasting (2nd edition – 1985)
Doc 9082*	ICAO’s Policies on Charges for Airports and Air Navigation Services (6th edition – 2001)
Doc 9161*	Manual of Air Navigation Services Economics (3rd edition – 1997)
Doc 9303 Part 1 Part 2 Part 3	Machine Readable Travel Documents Machine Readable Passports (5th edition – 2003) Machine Readable Visas (2nd edition – 1994) Size 1 and Size 2 Machine Readable Official Travel Documents (2nd edition – 2002)
Doc 9511 (CD-ROM only)	Database of the World’s Air Services Agreements (2004)
Doc 9562*	Airport Economics Manual (1st edition – 1991)
Doc 9585	Agreement on the Joint Financing of Certain Air Navigation Services in Greenland (1956) as amended by the Montreal Protocol of 1982
Doc 9586	Agreement on the Joint Financing of Certain Air Navigation Services in Iceland (1956) as amended by the Montreal Protocol of 1982
Doc 9587	Policy and Guidance Material on the Economic Regulation of International Air Transport (2nd edition – 1999)
Doc 9626*	Manual on the Regulation of International Air Transport (1st edition – 1996)
Doc 9807 – Restricted	Security Audit Reference Manual
Circular 257*	Economics of Satellite-based Air Navigation Services
Circular 281*	Outlook for Air Transport to the Year 2010
Circular 292*	Economic Contribution of Civil Aviation
Circular 293*	Regional Differences in International Airline Operating Economics: 1998 and 1999
Circular 299*	The World of Civil Aviation, 2002-2005

LEGAL

Doc 6685	Rules for Registration with ICAO of Aeronautical Agreements and Arrangements
Doc 7300	Convention on International Civil Aviation (8th edition - 2000)

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Document No.	Title
Doc 7364	Convention on Damage Caused by Foreign Aircraft to Third Parties on the Surface
Doc 8364	Convention on Offences and Certain Other Acts Committed on Board Aircraft
Doc 9460	Aeronautical Agreements and Arrangements - Tables of Agreements and Arrangements Registered with the Organization

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