

BUDGET
OF THE ORGANIZATION
2017 – 2018 – 2019

APPROVED BY THE
THIRTY-NINTH SESSION OF THE ASSEMBLY

MONTREAL, OCTOBER 2016



Published by authority of the Secretary General

INTERNATIONAL CIVIL AVIATION ORGANIZATION

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ACRONYMS AND ABBREVIATIONS

ACCs	Aviation Carbon Calculators
ADB	Bureau of Administration and Services
AFI SECFAL	Aviation Security and Facilitation in Africa
AFI	Africa-Indian Ocean
AFSG	Aeronautical Fixed Services Group
AIDC	ATS Inter-facility Data Communication
AIG	Accident Investigation
AMHS	Aeronautical Message Handling System
ANB	Air Navigation Bureau
ANC	Air Navigation Commission
ANP	Air Navigation Plan
AOCs	Air Operator Certificates
AOSC	Administrative and Operational Services Costs
AOSCF	Administrative and Operational Services Cost Fund
APAC	Asia and Pacific
APAC-RSO	Asia and Pacific Regional Sub-Office
APIRG	AFI Planning and Implementation Regional Group
ARGF	Ancillary Revenue Generation Fund
ASA	Aviation Security Audit Section
ASBU	Aviation System Block Upgrades
ASHI	After-Service Health Insurance
ASIA/PAC	Asia and Pacific Region
ASIAP	Aviation Security Implementation Assistance Partnership
ASTC	Aviation Security Training Centre
ATB	Air Transport Bureau
ATC	Air Transport Committee
ATFM	Air Traffic Flow Management
ATM	Air Traffic Management
AVSEC	Aviation Security
AWOG	All Weather Operations Group
CAD	Canadian dollars
CAEP	Committee on Aviation Environmental Protection
CAPS	Civil Aviation Purchasing Service
CAR/SAM	Caribbean and South American Region
CASP	Cooperative Aviation Security Programme
CCO	Continuous Climb Operations
CDFA	Council Decision for Action
CDO	Continuous Descent Operations
CEB	Chief Executives Board for Coordination
CEs	Critical Elements
CMA	Continuous Monitoring Activities
CNS	Communications, Navigation and Surveillance
COM	Communications
COSCAPs	Cooperative Development of Operational Safety and Continuing Airworthiness Programmes
CPMF	Corporate Performance Management Framework
CSG	Conference, Security and General Services
eANP	Digital Regional Air Navigation Plan
EANPG	European Air Navigation Planning Group
EAO	Evaluation and Internal Audit Office
ECAC	European Civil Aviation Conference
EDM	Enterprise Data Management
EDRMS	Electronic Documents and Records Management System
eFOD	Electronic Filing of Differences

EI	Effective Implementation
EIF	Enhanced Integrated Framework
ENV	Environment Branch
ERP	Enterprise Resource Planning
ESAF	Eastern and Southern African
EU	European Union
EUR/NAT	European and North Atlantic
FAL	Facilitation
FIC	Finance Committee
FIN	Finance
FIR	Flight Information Region
FMG	Frequency Management Group
FUA	Flexible use of Airspace
GANP	Global Air Navigation Plan
GASeP	Global Aviation Security Plan
GASP	Global Aviation Safety Plan
GAT	Global Aviation Training
GFAAF	Global Framework for Aviation Alternative Fuels
GHG	Greenhouse Gas
HQ	Headquarters
HR	Human Resources
HRC	Human Resources Committee
HRM	Human Resources Management
IAID	Integrated Aeronautical Information Database
IAS	Information Management and General Administrative Services
IATA	International Air Transport Association
ICAN	ICAO Air Services Negotiation Conference
ICAO	International Civil Aviation Organization
ICSC	International Civil Service Commission
ICT	Information and Communication Technology
ICVM	ICAO Coordinated Validation Mission
IFSET	ICAO Fuel Savings Estimation Tool
ILO	International Labor Office
IPCC	Intergovernmental Panel on Climate Change
IPSAS	International Public Sector Accounting Standards
ISO	International Organization for Standardization
iSTARS	Integrated Safety Trend Analysis and Reporting System
ITU	International Telecommunication Union
IWAF	ICAO World Aviation Forum
JSC	Joint Support Committee
KPIs	Key Performance Indicators
LDC	Least Developed Countries
LEB	Legal Affairs and External Relations
LP	Language and Publications
MAA	Management and Administration
MARB	Monitoring and Assistance Review Board
MBM	Market-based Measure
MET	Aeronautical Meteorology
METG	Meteorology Group
MID	Middle East
MIDANPIRG	Middle East Air Navigation Planning and Implementation Regional Group
MRTD	Machine Readable Travel Document
NACC	North American, Central American and Caribbean
NAM	North American Region
NAT	North Atlantic Region
NCLB	No Country Left Behind

NGAP	Next Generation of Aviation Professionals
NGO	Non-governmental Organization
PANS	Procedures for Air Navigation Services
PANS-ATM	Procedures for Air Navigation Services – Air Traffic Management
PANS-OPS	Procedures for Air Navigation Services – Aircraft Operations
PBN	Performance-based Navigation
PIRG	Planning and Implementation Regional Group
PoC	Point of Contact Network
PPE	Property Plant and Equipment
PQs	Protocol Questions
PRO	Procurement
PS	Programme Support
QM	Quality Management
RASGs	Regional Aviation Safety Groups
RBB	Results Based Budget
RCS	Risk Context Statement
RGA	Revenue Generating Activities
RHCC	Relations with Host Country Committee
RPAS	Remotely Piloted Aircraft System
RSOOS	Regional Safety Oversight Organizations
RSTs	Runway Safety Teams
SAAQs	State Aviation Activity Questionnaires
SADC	Southern African Development Community
SADIS	Satellite Distribution System
SAFE	Safety Fund
SAM	South American
SAR	Search and Rescue
SARPs	Standard and Recommended Practices
SDGs	Sustainable Development Goals
SIP	Special Implementation Project
SIS	Supporting Implementation Strategy
SMS	Safety Management Systems
SOs	Strategic Objectives
SPCP	Strategic Planning, Coordination and Partnerships Office
SPGs	Strategy Planning Groups
SRVSOP	Regional System for Cooperation on Operational Safety Oversight
SSA	Special Service Agreement
SSCs	Significant Safety Concerns
SSeCs	Significant Security Concerns
SSP	State Safety Programme
SWIM	System-Wide Information Management
TCB	Technical Cooperation Bureau
TCP	Technical Cooperation Programme
TMA	Terminal Control Area
TRIP	Traveller Identification Programme
UIC	Committee on Unlawful Interference
UN	United Nations
UNCTAD	United Nations Conference on Trade and Development
UNDSS	United Nations Department of Safety and Security
UNEP	United Nations Environment Programme
UNFCCC	United Nations Framework Convention on Climate Change
UNWTO	United Nations World Tourism Organization
UPU	Universal Postal Union
USAP	Universal Security Audit Programme
USD	United States dollars
USOAP	Universal Safety Oversight Audit Programme
VACP	Volcanic Ash Contingency Plan

VSAT	Very Small Aperture Terminal
WACAF	Western and Central African
WASA	World's Air Services Agreements
WCO	World Customs Organization
WHO	World Health Organization
WMU	Web Management Unit
WTO	World Trade Organization
ZNG	Zero Nominal Growth

**COUNCIL'S MESSAGE
ON THE BUDGET OF THE ORGANIZATION FOR
2017-2018-2019**

INTRODUCTION AND STRATEGIC FRAMEWORK

1. In compliance with its obligations specified under Article 61 of the *Convention on International Civil Aviation* and the Financial Regulation, paragraph 4.6, the Council is pleased to submit to the Assembly the Budget Estimates for the 2017-2018-2019 triennium for the sum of CAD 302.1 million.

2. The Council considers that the current ICAO Strategic Objectives (SOs) respond duly to major priorities, needs and challenges facing the global civil aviation, while at the same time ensuring the sustainable development of this sector. With the purpose that the SOs respond to the long-term vision of ICAO and allow the Organization to play a more active role in resolving emerging problems facing the aviation, as well as to keep up with the changing needs of Contracting States, the following priorities for the 2017-2018-2019 triennium, were identified:
 - a) **Continuous Safety Improvements:** Ensure that continuous safety improvements are made via global, regional and State aviation planning, using a data-driven decision making process;
 - b) **Harmonized Global Air Navigation Modernization:** Ensure that harmonized global air navigation modernization advances hand-in-hand via global, regional and State aviation planning;
 - c) **Continuous Aviation Security and Facilitation Improvements:** Enhance civil aviation security and facilitation worldwide while optimizing a balance between facilitation and security requirements;
 - d) **Enhanced Role of Aviation for Economic Development:** Foster the development of a sound and economically viable air transport system;
 - e) **Environmentally Friendly Aviation:** Limit or reduce the number of people affected by significant aircraft noise, and the impact of aviation emissions on local air quality and of aviation greenhouse gas emissions on the global climate;
 - f) **Quality Data, Analysis and Forecasting:** Promote the availability of complete, comprehensive and reliable aviation data and its analysis;
 - g) **No Country Left Behind (NCLB):** Enhance capabilities of States in particular developing and least developed countries to implement global standards and policies and improve air connectivity for the sustainable development of local and global economies. This initiative should also consider the following elements: Training and Capacity Building in Aviation; Technical Assistance and Cooperation and Mobilizing Resources; and
 - h) **Enhancing the International Legal Framework:** Prepare and promote ratification of international air law instruments, depository and dispute-settlement functions related thereto, and registration of aeronautical agreements and preparation of model legislation.

3. In order to enhance the efficiency, effectiveness and impact of ICAO's work to attain the Expected Results, a series of focus areas have been identified:

- a) **Strengthening of ICAO's regional presence**, by strengthening ICAO Regional Offices' responsibility and accountability to engage and coordinate directly with States;
- b) **Improving ICAO's SARP and Policy development**, in order to respond to the needs of States and the industry and facilitating their effective implementation;
- c) **Strengthening Partnerships** with international and regional organizations. The Organization will advance on programmatic issues of mutual interest, avoiding duplication of work and optimizing resources;
- d) **Enhancing ICAO Governance**, via the regular review of governance mechanisms, operating arrangements, management and administration, human resources policies, budgeting practices and funding mechanisms;
- e) **Improving Corporate Performance and Risk Management**, by establishing, and promoting the efficient performance and risk management as key components of how ICAO works; and
- f) **Responding efficiently to Aviation Emergencies**, by establishing an appropriate mechanism for emergency response management.

BUDGET PREPARATION PROCESS, KEY OUTCOMES AND CHALLENGES

4. The Budget adopts a cohesive performance-based and result-oriented approach, that includes the implementation of the five Strategic Objectives (SOs), as well as the *No Country Left Behind* (NCLB) initiative, and other activities of emerging issues during the 2017-2019 triennium.
5. In the budgeting process, the Council:
 - a) Considered five possible budgetary scenarios for developing the regular programme budget estimates;
 - b) Determined the overall budget expenditure, taking into account foreseeable incomes (State Members assessments and other revenues not from this source);
 - c) Identified cost savings and/or feasible efficiency gains, in order to implement the entire Business Plan within the overall expenditure provisions; and
 - d) Convened on a budgetary scenario that accommodate and overarching work programme, with the identified resources, economies and efficiencies.
6. While determining the overall expenditure provisions, the Council agreed on a zero nominal growth (ZNG) with regard to the 2016 Member States assessment as the baseline. In other words, the States' Assessments are maintained at the level of 2016; i.e. CAD 277.1 million for the entire triennium. With ICAO's revenues from other sources, amounting CAD 25.0 million, an overall budget of CAD 302.1 million is obtained.
7. Subsequently, the following enhancements and efficiencies of the Draft budget proposal are emphasized:
 - a) Strengthening the Regional Offices (RO) activities, through better implementation of programmes, as well as with the creation of 12 new positions and the transfer of two staff members from Headquarters to ROs;
 - b) The role of the internal audit is also reinforced, and a human resources position is transferred to Air Transport Bureau (ATB) in order to address issues of cybersecurity, among other enhancements;
 - c) Improving information technology infrastructure, by providing additional CAD 2.0 million, as capital expenditure on ICT budget to accommodate expenses related to lifecycle replacement, among other things;

- d) No cuts are proposed to the operational costs, or to the staff quota, and the vacancy rate remains at 6.2%;
- e) An across-the-board cut of CAD 1.3 million on salary cost;
- f) At 2.5% annual compounded inflation rate, the proposal includes during the triennium, savings of CAD 6 million through the elimination of rental expenses (as a result of the new Headquarters Supplementary Agreement concluded with the Host Country) and of CAD 7.9 million, through the exchange rates adjustments;
- g) Identified efficiencies to reduce costs of printing, distribution, travel expenses, and wages, among others, by CAD 3.5 million;
- h) Efficiency measures to reduce the provision of language services which include, among others, interpretation services only for some ANC group sessions, Information Papers and Appendices to be presented in English only; and interpretation services for Informal Briefings to be determined on a case-by-case basis;
- i) Increase, during the next triennium, the transfer from ARGF Surplus to the Regular Programme Budget, by CAD 4.0 million, and reduce the reimbursement from Administrative and Operational Services Cost (AOSC) Fund, to a net amount of CAD 2.7 million;
- j) To introduce continual improvements through new and improved processes of higher level of efficiencies, effectiveness and cost reduction, for which organizational structures and functions will be re-examined; processes re-engineering, in order to take advantage of new technologies and procedures across the Organization, both in Language and Publications (LP) Sections and other substantive bureaux;
- k) Improvements in the succession planning and quality management in the LP are also included; and
- l) For the purpose of implementing key priorities of the Organization and achieving the Expected Results in a timely manner, the Council has authorized the amendment of Financial Regulation 5.9 (to be confirmed by the 39th Assembly) to increase the ability of the Secretary General to transfer appropriations between Strategic Objectives from 10% to 20%.
- m) In the 2017-2018-2019 triennium, more savings could be realized through additional cost reduction and efficiencies through the remodeling of ICAO's Headquarters, as well as from a favorable inflation rate, carry-over of unutilized appropriations, variation in rate of vacancy and exchange rate, higher miscellaneous income arising from increased interest rates, among others, resources that, in any case, could be used to support activities and programmes outlined in the next paragraph 8 (c).

8. While the proposed budget will meet the work programme requirements, certain challenges remain, among others:

- a) significant reliance on extra budgetary resources, mainly the Ancillary Revenue Generation Fund (ARGF);
- b) a provision to fund the After Service Health Insurance (ASHI) liability is not included. However, approximately CAD 400 000 a year has been added to reflect the increase in pay-as-you-go ASHI costs. Moreover, the Council has adopted other measures of cost containment to reduce the ASHI liability, which are: extending staff members' retirement age from 62 to 65 years old; as well as offering incentives to retirees to withdraw from the ASHI Plan, opting instead for a State sponsored-health plan;
- c) identification for the next triennium additional resources to support activities and programmes mainly in relation to language services, air transport and the environment; and
- d) the level of extra budget support by the Contracting States (voluntary contributions and secondments).

9. Finally, the Council is submitting the current Draft Budget for the consideration and approval of the 39th Ordinary Session of the General Assembly, containing the following:
 - i. Estimated 2017-2019 Budget Summary
 - ii. Budget Summary by Direct and Indirect Costs
 - iii. Strategic Objective Budget Summary by Expected Results and by Programme
 - iv. Budget Summary by Budget Block (Major Objects of Expenditure)
 - v. Proposed Budget Estimates for *No Country Left Behind* (NCLB) initiative
 - vi. Proposed Budgeted Posts

CONCLUSION

10. The CAD 302.1 million Results-based Budget proposal is aligned with the Strategic Objectives (SOs) and priorities of the revised Business Plan, which along with Key Performance Indicators (KPIs) and Corporate Risk Registry, among other components, will enable ICAO to deliver the mandated programmes and new priorities, to address emerging needs in a credible fashion. It would also allow the Organization to maintain a continuous monitoring of its performance and enhance the compliance of the guidance given by the Assembly.

ASSEMBLY RESOLUTION

Resolution A39-37:

Budgets for 2017, 2018 and 2019

A. *The Assembly*, with respect to the Budget 2017-2018-2019, *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 Cooperation Programme (AOSC)] for each of the financial years 2017, 2018 and 2019;

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 Cooperation Programme:

Recognizing that the AOSC are mainly financed by fees 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 Cooperation 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 situation cited above, the annual AOSC net budget figures shown below in Canadian dollars (CAD) for the years 2017, 2018 and 2019 represent indicative budget estimates only:

	2017	2018	2019
Estimated Expenditures	9,560,000	9,700,000	9,930,000

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

Recognizing the circumstances facing the Technical Cooperation 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 Cooperation 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.

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

Resolves that:

1. separately for the financial years 2017, 2018 and 2019, the following amounts in Canadian dollars, requiring an outlay of funds, are hereby authorized for expenditure for the Regular Programme in accordance with the Financial Regulations, and subject to the provisions of this Resolution:

	2017	2018	2019	Total
Strategic Objective (Programmes)				
SAFETY	22,962,000	23,181,000	24,008,000	70,151,000
AIR NAVIGATION CAPACITY AND EFFICIENCY	14,627,000	15,116,000	15,320,000	45,063,000
SECURITY AND FACILITATION	8,773,000	8,878,000	9,173,000	26,824,000
ECONOMIC DEVELOPMENT OF AIR TRANSPORT	3,112,000	3,182,000	3,494,000	9,788,000
ENVIRONMENTAL PROTECTION	3,432,000	3,484,000	3,883,000	10,799,000
Programme Support	30,957,000	31,774,000	34,076,000	96,807,000
Management & Administration	13,779,000	14,253,000	14,589,000	42,621,000
TOTAL AUTHORIZED APPROPRIATION	97,642,000	99,868,000	104,543,000	302,053,000
Operational	96,568,000	98,922,000	103,778,000	299,268,000
Capital	1,074,000	946,000	765,000	2,785,000

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

	2017	2018	2019	Total
a) Assessments on States	89,344,000	91,540,000	96,181,000	277,065,000
b) Reimbursement from AOSC Fund	1,202,000	1,202,000	1,202,000	3,606,000
c) Transfer from ARGF Surplus	6,415,000	6,415,000	6,416,000	19,246,000
d) Transfer from Incentive Scheme for Long- Outstanding Arrears Account	333,000	333,000	334,000	1,000,000
e) Miscellaneous Income	348,000	378,000	410,000	1,136,000
TOTAL:	97,642,000	99,868,000	104,543,000	302,053,000

INTRODUCTION

1. This budget document includes:
 - i) the Regular Programme Budget for implementation of the programmes and activities of the Organization mandated under the Convention on International Civil Aviation;
 - ii) the Administrative and Operational Services Cost (AOSC) Fund's Indicative Budget for the management of the Technical Cooperation Programme (TCP);
 - iii) the financial forecast of the Ancillary Revenue Generation Fund (ARGF) for all the revenue generating activities of the Organization.
2. The Regular Programme Budget sets forth the work programme and activities that will be implemented by the Secretariat, with the participation of representatives and experts of Member States for the years 2017 to 2019, and the costs of implementing the programmes and activities.
3. The established work programme, which covers all areas of civil aviation, undertaken by the Organization following the framework established in the ICAO Business 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) emerging issues and priorities as identified by the Rolling Business Plan, Global Aviation Safety Plan (GASP), and Global Aviation Navigation Plan (GANP);
 - iv) recommendations of standing and other bodies such as the Air Navigation Commission (ANC) and the Committee on Aviation Environmental Protection (CAEP);
 - v) expressions of priority expressed by Member States in various forums such as the ICAO World Aviation Forum (IWAF);
 - vi) the No Country Left Behind (NCLB) initiative; and
 - vii) 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 principal means used by ICAO to accomplish its regular work objectives are (i) meetings of the Assembly, the permanent bodies, conferences, divisional meetings, regional meetings, panels and study groups; and (ii) issuance of documentation, including Standard and Recommended Practices (SARPs). 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 of the Organization.
5. Similar to the Regular Programme Budget for the 2014-2016 triennium, the Programme Budget for the period 2017 through 2019 was based on Zero Nominal Growth (ZNG) for States' assessment. The Council defines ZNG as being built off from the third year of the current approved triennium budget. Therefore, States' assessment for 2017-2019 was set at CAD 277.1 million. While capping the assessments to average to the 2016 level over the next three years, the budget of CAD 302.1 million not only maintains all important existing activities but also incorporates incremental initiatives.
6. The AOSC and ARGF Budgets for the period 2017 to 2019 are found in the **Extra-budgetary Funds** section of this document.

STRATEGIC FRAMEWORK AND BUDGET STRUCTURE

7. The Council, at its 196th Session, approved and updated Vision and Mission Statements and the five (5) Strategic Objectives for 2014-2015-2016 which remain relevant for 2017-2018-2019: (1) *Safety* (2) *Air Navigation Capacity and Efficiency*; (3) *Security and Facilitation*; (4) *Economic Development of Air Transport*; and (5) *Environmental Protection*.

8. In March 2016 at its 207th Session, the Council agreed that the direction and approach outlined by the ICAO Business Plan would provide a suitable framework for developing the Regular Programme Budget.

9. The ICAO Operating Plan of the Business Plan forms the basis for resource allocation, and defines the deliverables and Key Performance Indicators (KPIs) against which to assess progress to achieve Expected Results. While all programmes under the ICAO Operating Plan of the Business Plan are included in the budget and will be implemented, they differ in size, scope and duration due to the limitation of resources. The Expected Results are further detailed in the ICAO Operating Plan which presents time-bound programme activities and projects.

RESULTS-BASED BUDGET

10. This budget continues to be established in Canadian dollars and prepared in a results-based framework.

11. Drawing from the ICAO Business Plan, this budget sets out the strategies and priorities to guide the activities of the Organization to enable States to attain safe, secure, efficient, economically viable and environmentally responsible air transport. It provides an overview of emerging aviation issues and risks facing ICAO. It highlights ten (10) Key Priorities to advance the realization of the fifteen (15) Expected Results attributable to the Organization's five Strategic Objectives, designed to benefit States and the global aviation system. These are supported by a further nine (9) Expected Results attributed specifically to improving the Supporting Strategies.

12. This results-based budget is divided into the five Strategic Objectives, and segregated by Expected Results, and also by Programmes. Each Programme under the Strategic Objectives will have been mandated either by an Assembly Resolution and/or a Council Decision. The main activities of the Organization, under the responsibility of either the Air Navigation Bureau or the Air Transport Bureau, are organized by Programme as part of a comprehensive cycle designed to achieve each Strategic Objective (SO).

13. For each of the Strategic Objective/Supporting Strategies, the **Narratives By Strategic Objective** section provides the following:

- **Key Priority:** shall refer to the priority identified in the Business Plan to ensure that the work programmes of ICAO will bring the greatest benefits to Member States and the global civil aviation system, and will at the same time enable the Organization to play a more active role in addressing the emerging aviation issues and staying abreast of the changing needs of States.
- **Description:** a brief description of the supporting function, including a list of the tangible results to be achieved and track the effectiveness of work; concrete deliverables that stem directly from the planned programme or supporting entity.
- **Expected Result/s:** long-term impact produced by ICAO activities. Each of the five Strategic Objective has two unique Expected Results attributable to it. An additional five Expected Results are attributable to all the Strategic Objectives while a further nine Expected Results are attributed specifically to improving the Supporting Strategies.
- **Key Outcome:** results of delivering the outputs.
- **Resource Requirements:** the staff and non-staff requirements needed to perform the activities.

14. In addition, for each of the Programmes by Strategic Objective and each of the functional entities falling under either Supporting Strategies, the subsequent narrative sections provide the following information:

- **Project/Key Activities:** action(s) taken resulting in a value-added and/or specific deliverable(s) which basically provide the purpose(s) of what the resources are for, i.e. “what we do”.
- **Deliverable (Output)** for each key activity: most immediate results of our work activities, the results over which we have the most control of, i.e. “what we produce”. Outputs include products or services delivered by an office. Concrete deliverables that stem directly from the planned programme or supporting entity.
- **Key Performance Indicator:** measure taken to determine the achievement of desired results, i.e. measures of success.
- **Target:** target value of the corresponding Key Performance Indicator, i.e. indicates the threshold to be reached to be successful.

15. The resources required are presented by the Expected Results, and also at the Programme level. **Annex 1** provides a mapping of the Strategic Objectives, Key Priorities, Expected Results, the Programmes vis-à-vis the relevant organizational unit responsible. In so doing, the Organization retains the ability to manage the budget by: (i) Strategic Objective; (ii) Programme; and (iii) cost center.

16. The seven Regional Offices support all Strategic Objectives and perform their own programme support and administration functions. The present regional structure, comprises the following regions which are being served by headquarters and the corresponding regional offices:

- i) Africa-Indian Ocean (AFI) Region – Western and Central African (WACAF) Office in Dakar, Senegal
- ii) Africa-Indian Ocean (AFI) Region – Eastern and Southern African (ESAF) Office in Nairobi, Kenya
- iii) Asia and Pacific (ASIA/PAC) Region – Asia and Pacific (APAC) Office in Bangkok, Thailand
- iv) Caribbean and South American (CAR/SAM) Region – South American (SAM) Office in Lima, Peru
- v) European (EUR) and North Atlantic (NAT) Regions – European and North Atlantic (EUR/NAT) Office in Paris, France
- vi) Middle East (MID) Region – Middle East (MID) Office in Cairo, Egypt
- vii) North American (NAM) Region – North American, Central American and Caribbean (NACC) Office in Mexico City, Mexico

17. To strengthen the presence of ICAO in the APAC region, a Regional Sub-Office located in Beijing, China, was opened in June 2013. This is still the only Regional Sub-Office for the Organization and is under the umbrella of the APAC Regional Office. In addition to one Professional post at a P-5 level to manage this sub-office, one additional Professional post for Safety and Implementation has been provided for in this budget, as recommended by the Evaluation and Internal Audit Office (EAO). All remaining resource requirements are still being provided by Member States at no cost to the Organization.

18. The Regional Offices’ Operating Plan has been incorporated with those for each of the Strategic Objectives under the **Narratives By Strategic Objective** section. This provides details on the Key Outcome, Key Activities, Deliverables/Outputs, and Key Performance Indicators/Targets.

19. The diagram on page 21 includes the Organization’s vision and mission statements; an overview of the Strategic Objectives and its corresponding Programmes; and the functional entities under the Supporting Strategies.

FRAMEWORK OF THE 2017-2018-2019 BUDGET

20. This budget has been developed keeping in mind the ICAO Business Plan, the set of recommendations endorsed by the Council reflecting the strategy for the 2017 to 2019 Budget, and consistent with the direction provided in the Charter Letter from the President of the Council on behalf of the Council to the Secretary General dated 2 April 2015.

21. In response to the Charter Letter, the budget was developed with, as its basis, ICAO's Strategic Objectives and new initiatives identified in the ICAO Business Plan, including the No Country Left Behind (NCLB) initiative. Moreover, the budget reflected the efforts made by the Secretary General to reduce costs and seek efficiencies for the Organization. Bureaus and Offices were directed to review all programmes, operational and business processes and procedures to identify cost savings and efficiency gains before the budget preparation.

22. In view of Zero Nominal Growth (ZNG) principle being applied to States' assessments, the Organization had to rely upon efficiencies, savings, and non-assessed income in order to carry out an expanded Operating Plan. Critical tasks associated with response to emerging and unanticipated global aviation issues such as Search and Rescue (SAR), risks to civil aviation arising in conflict zone, cyber security, among others, were included in the budget proposal for the 2017-2019 triennium. In addition, the Regional Offices are strengthened by an increase of 14 posts under the Professional category, and transfer of travel resources from Headquarters to the Regional Offices. Although there is no distinct amount for contingency funding per se was included in the budget, the Organization would need to responsibly manage crisis situations within its available resources.

23. This budget preserves all current programmes without an increase in headcount in Headquarters through re-prioritization of resources, in addition to the new initiatives and exigencies. The following enhancements and efficiency gains are incorporated in this budget:

- a) *Strengthening of the Regional Offices.* This is made possible with the generosity of the Canadian government which saves the Organization CAD 2.0 million annually by way of rental fee. This savings will be utilized to finance seven technical officers for Safety and technical assistance at the P-4 level, for each of the seven Regional Offices, plus two P-4 Officers for the Comprehensive Regional Implementation Plan for Aviation Security and Facilitation in Africa (AFI SECFAL Plan) in the WACAF and ESAF Offices. In addition, two P-4 Security officers will be added, for the APAC and SAM Offices to be funded by the additional contribution from the Incentive Scheme for Long-Outstanding Arrears Account (sub-paragraph 23 f) refers) and two P-4 Technical Officers for Security and Assistance will be transferred from HQ to the Regional Offices. Also, one P-4 post will be added in the Beijing Regional Sub-Office (APAC RSO), as recommended by the internal auditors, to be financed by the additional contribution of the ARGF (sub-paragraph 23 m) refers).
- b) *Further enhancements to the Regional Offices* by transferring 10% of travel budget from HQ to the Regional Offices.
- c) *Provision of most critical Search and Rescue, Meteorological and Emergency Response functions* within existing headcount.
- d) *Reduction of mission travel budget across the board, with greater emphasis in HQ* as a result of increased capacity in the Regional Offices.
- e) *One professional position at the P-3 level transferred from out of Human Resources to ATB. This position is to be used for cybersecurity.*
- f) *Additional CAD 1.0 million contribution from the Incentive Scheme for Long-Outstanding Arrears Account.*
- g) *Enhancement of IT infrastructure by CAD 2.0 million.* Additional funding is provided to the ICT budget to accommodate expenses related to lifecycle replacement and funding of critical base infrastructure in the Data Centre used for all ICAO programme activities and due in the next triennium. This includes storage technology and accessibility; firewalls, network and application delivery; virtualized, local and cloud-based server infrastructure as well as upgrade of the Regional Offices' integrated communication capabilities.
- h) *Strengthening of the Ethics office.* Funding for a full-time dedicated Ethics Officer at the P-5 level has also been provided.
- i) *Regularization of one Professional post at P-4 level (Evaluation Specialist) for the Evaluation and Internal Audit Office.*

- j) *Regularization of one Professional post at P-2 level for the President's Office.*
- k) *Provision of CAD 1.5 million (CAD 496 000 a year) for the procurement and travel services provided by TCB to the Regular Programme as decided by Council (C-DEC 206/1, November 2015).*
- l) *Enhance the quality of technical cooperation projects.* Quality assurance of technical cooperation projects will be introduced in all the Regional Offices and consequently the annual cost of CAD 30 000 per Regional Office will be charged to the AOSC Fund.
- m) *Ancillary Revenue Generation Fund (ARGF) support to the Regular Budget to increase by 26% in the next triennium.* The contribution will increase from CAD 15.2 million in the current triennium to CAD 19.2 million in the next triennium.
- n) *Commitments and options for the After Service Health Insurance (ASHI).* No provision has been made to fund the ASHI liability. However, approximately CAD 400 000 a year has been added to reflect the increase in pay-as-you-go ASHI costs, as a result of larger number of retirees when compared to the previous triennium and the impact of medical inflation.
- o) *An across-the-board cut of CAD 1.3 million on salary cost.* This incremental cut will be realized through the deferment of some end-of-service and recruitment costs in extending some staff members to 65 years old, for the years 2017 and 2018, taking into account organizational priorities and needs.
- p) *Reduction in printing and distribution costs of CAD 1.0 million.* Automation and modernization of equipment led to a reduction in headcount required for reproduction services. In addition, the Organization has gradually decreased in the number of printed documentations to its Governing Bodies and events by the implementation of paperless environments. With the implementation of paperless environment, the distribution of printed documentations has also significantly decreased. This has yielded savings in excess of CAD 1.0 million.
- q) *Review of staff needs.* All bureaus/offices carried out a review of their headcount with a view to make an assessment of the resource requirements, taking into account the new priorities, retirement of the incumbents and natural attrition. This review process will continue throughout the triennium.
- r) *Current funding level in Language and Publications (LP) maintained, but language services will be enhanced as the Junior Professional Project and Quality Management (QM) will be implemented fully without any increase funding.* This is made possible as there will be a transformation of the end-to-end process starting from document production through translation and final dissemination. Measures will be implemented to manage demand while maintaining the quality of language services.
- s) *Maintained vacancy rate of 6.2%.*

24. Voluntary contributions into the SAFE, Security, Air Transport, and Environment and Human Resources Development funds will continue to be used to provide focused support for specific unbudgeted activities. In addition, secondments from Member States are still needed to compliment the budget proposal. As of May 2016, the Organization has 33 secondees provided for without any charge to the Regular Programme Budget.

25. **Table 1** and **Figure 1** show the breakdown of resources by Strategic Objectives and Supporting Strategies, and also by Programme. For comparison purposes, the Approved Budget for the 2014-2016 triennium is shown at the Strategic Objectives level, as the budget was allocated by Functions for 2014-2015-2016 and not by Programme. It should be noted that as described in paragraph 31 below, Language Services (translation) supporting the Strategic Objectives, is presented as a direct cost to the Strategic Objectives in the last triennium. However, for this budget, all Language Services cost are considered as Programme Support. Of total resources in support of Business Plan activities of CAD 302.1 million, 85.9 per cent is Programme-related ("Programme" and "Programme Support" [PS]) whereas "Management and Administration (MAA)" represent 14.1 per cent.

26. **Table 2** shows the Programme resources on a full absorption basis, with Direct costs (Programme costs) and an allocation of the Indirect Costs (Programme Support and Management and Administration costs).

27. **Table 3** shows the budget for 2017-2018-2019 by Expected Results.

TABLE 1

2017-2019 BUDGET BY STRATEGIC OBJECTIVES/SUPPORTING STRATEGIES

(in '000 CAD)

STRATEGIC OBJECTIVES Programmes	Budget		BUDGETS			% of Total
	2014- 2016*	2017	2018	2019	Total	
SAFETY						
1 - Strategy and Policy		2,115	2,169	2,252	6,535	2.2%
2 - Flight and Ground Safety		4,770	4,873	5,077	14,720	4.9%
3 - Implementation Planning and Support		1,013	1,067	1,071	3,151	1.0%
4 - Monitoring and Oversight		4,112	4,203	4,338	12,654	4.2%
5 - Regional Offices		10,952	10,869	11,270	33,092	11.0%
<i>Sub-Total SAFETY:</i>	63,630	22,962	23,181	24,008	70,151	23.2%
AIR NAVIGATION CAPACITY AND EFFICIENCY						
1 - Strategy and Policy		1,296	1,327	1,384	4,008	1.3%
2 - Airspace Optimization		2,317	2,562	2,469	7,348	2.4%
3 - Aerodrome Optimization and Infrastructure		1,492	1,718	1,594	4,804	1.6%
4 - Implementation Planning and Support		1,199	1,233	1,294	3,726	1.2%
5 - Regional Offices		8,323	8,275	8,579	25,177	8.3%
<i>Sub-Total AIR NAVIGATION CAPACITY AND EFFICIENCY:</i>	46,586	14,627	15,116	15,320	45,063	14.9%
SECURITY AND FACILITATION						
1 - Strategy and Policy		1,039	1,061	1,099	3,199	1.1%
2 - Aviation Security Policy		1,139	1,166	1,199	3,505	1.2%
3 - Aviation Security Audit		1,723	1,764	1,813	5,300	1.8%
4 - Implementation Support and Development		1,117	1,146	1,186	3,449	1.1%
5 - Facilitation		418	426	441	1,284	0.4%
6 - TRIP/MRTD		177	181	184	543	0.2%
7 -Regional Offices		3,159	3,133	3,250	9,543	3.2%
<i>Sub-Total SECURITY AND FACILITATION:</i>	23,793	8,773	8,878	9,173	26,824	8.9%
ECONOMIC DEVELOPMENT OF AIR TRANSPORT						
1 - Strategy and Policy		686	700	725	2,110	0.7%
2 - Aviation Data and Analysis		903	928	1,051	2,883	1.0%
3 - Economic Regulatory Framework		595	660	682	1,937	0.6%
4 - Technical Assistance		365	317	419	1,101	0.4%
5 - Regional Offices		564	577	617	1,758	0.6%
<i>Sub-Total ECONOMIC DEVELOPMENT OF AIR TRANSPORT:</i>	7,694	3,112	3,182	3,494	9,788	3.2%
ENVIRONMENTAL PROTECTION						
1 - Strategy and Policy		820	838	868	2,526	0.8%
2 - Climate Change		598	612	636	1,846	0.6%
3 - Environmental Standards		688	705	846	2,239	0.7%
4 - Assistance and Implementation Support		281	290	456	1,028	0.3%
5 - Regional Offices		1,045	1,039	1,077	3,160	1.0%
<i>Sub-Total ENVIRONMENTAL PROTECTION:</i>	11,668	3,432	3,484	3,883	10,799	3.6%
TOTAL STRATEGIC OBJECTIVES:	153,372	52,906	53,842	55,878	162,625	53.8%

* The budget for 2014-2016 has been re-stated, where applicable, for comparative purposes.

TABLE 1
(CONTINUATION)

2017-2019 BUDGET BY STRATEGIC OBJECTIVES/SUPPORTING STRATEGIES

(in '000 CAD)

SUPPORTING STRATEGIES	Budget	BUDGETS				Total	% of Total
	2014-2016*	2017	2018	2019			
PROGRAMME SUPPORT							
<i>Governing Bodies</i>							
Assembly and Council Secretariat	1,494	569	583	602	1,754	0.6%	
Conference, Security and General Administrative Services	3,717	738	789	802	2,330	0.8%	
Administration and Services Management	1,214	280	287	274	842	0.3%	
Information and Communication Technology	1,526	631	661	680	1,972	0.7%	
Assembly management	1,073	-	-	1,156	1,156	0.4%	
Administrative Support to the ANC	995	347	357	366	1,070	0.4%	
<i>Sub-total PROGRAMME SUPPORT - Governing Bodies:</i>	10,019	2,566	2,677	3,880	9,124	3.0%	
<i>Languages</i>							
Governing Bodies	13,744	4,930	5,039	5,186	15,155	5.0%	
Programmes	23,403	8,394	8,580	8,831	25,805	8.5%	
<i>Sub-total PROGRAMME SUPPORT - Languages:</i>	37,147	13,324	13,619	14,018	40,961	13.6%	
<i>Direction</i>							
Office of the President	2,533	1,041	1,065	1,094	3,201	1.1%	
Office of the Secretary General	3,196	1,159	1,185	1,216	3,560	1.2%	
Evaluation and Internal Audit	3,368	1,195	1,219	1,262	3,677	1.2%	
Strategic Planning, Coordination & Partnerships Office		451	463	477	1,391	0.5%	
Communications	1,977	691	705	728	2,124	0.7%	
<i>Sub-total PROGRAMME SUPPORT - Direction:</i>	11,074	4,538	4,637	4,778	13,953	4.6%	
<i>Programme-related Services</i>							
Conference, Security and General Administrative Services	9,292	1,846	1,972	2,006	5,824	1.9%	
Administration and Services Management	910	210	215	206	631	0.2%	
Information and Communication Technology	9,153	3,789	3,964	4,082	11,835	3.9%	
Legal and External Relations Services	7,278	2,437	2,398	2,542	7,377	2.4%	
Printing and Distribution	6,190	1,751	1,795	2,068	5,614	1.9%	
Procurement and Travel services		496	496	496	1,488	0.5%	
<i>Sub-total PROGRAMME SUPPORT - Programme-related services:</i>	32,823	10,529	10,840	11,400	32,769	10.8%	
<i>Sub-total PROGRAMME SUPPORT:</i>	91,063	30,957	31,774	34,076	96,807	32.0%	
MANAGEMENT & ADMINISTRATION							
<i>Corporate Services</i>							
Conference, Security and General Administrative Services	5,575	1,108	1,183	1,204	3,495	1.2%	
Administration and Services Management	3,945	912	933	891	2,736	0.9%	
Ethics	336	157	160	166	484	0.2%	
Budget and Financial Management	12,497	3,800	3,915	4,025	11,740	3.9%	
Human Resources	15,172	5,909	6,080	6,262	18,251	6.0%	
Information and Communication Technology	4,577	1,894	1,982	2,041	5,917	2.0%	
<i>Sub-total Management & Administration:</i>	42,102	13,779	14,253	14,589	42,621	14.1%	
TOTAL SUPPORTING STRATEGIES:	133,165	44,736	46,027	48,665	139,428	46.2%	
TOTAL BUDGET:	286,538	97,642	99,868	104,543	302,053	100%	

* The budget for 2014-2016 has been re-stated, where applicable, for comparative purposes.

Table 2: 2017-2019 BUDGET SUMMARY BY DIRECT/INDIRECT COSTS
(in '000 CAD)

STRATEGIC OBJECTIVE	PROGRAMME	Direct Costs				Indirect Costs				Total Costs				
		2017	2018	2019	TOTAL 2017-2019	2017	2018	2019	TOTAL 2017-2019	2017	2018	2019	TOTAL 2017-2019	% of Total
SAFETY														
	1 - Strategy and Policy	2,115	2,169	2,252	6,535	1,788	1,854	1,961	5,603	3,903	4,022	4,212	12,138	
	2 - Flight and Ground Safety	4,770	4,873	5,077	14,720	4,033	4,166	4,422	12,621	8,803	9,038	9,499	27,340	
	3 - Implementation Planning and Support	1,013	1,067	1,071	3,151	856	912	933	2,701	1,869	1,980	2,003	5,852	
	4 - Monitoring and Oversight	4,112	4,203	4,338	12,654	3,478	3,593	3,778	10,849	7,590	7,796	8,116	23,502	
	5 - Regional Offices	10,952	10,869	11,270	33,092	9,261	9,292	9,815	28,368	20,213	20,161	21,086	61,460	
	Sub-Total SAFETY:	22,962	23,181	24,008	70,151	19,417	19,817	20,909	60,142	42,379	42,998	44,916	130,293	43.1%
AIR NAVIGATION CAPACITY AND EFFICIENCY														
	1 - Strategy and Policy	1,296	1,327	1,384	4,008	1,096	1,135	1,206	3,436	2,392	2,462	2,590	7,444	
	2 - Airspace Optimization	2,317	2,562	2,469	7,348	1,959	2,190	2,150	6,300	4,276	4,753	4,619	13,647	
	3 - Aerodrome Optimization and Infrastructure	1,492	1,718	1,594	4,804	1,262	1,469	1,388	4,119	2,754	3,187	2,982	8,923	
	4 - Implementation Planning and Support	1,199	1,233	1,294	3,726	1,014	1,054	1,127	3,195	2,213	2,287	2,421	6,921	
	5 - Regional Offices	8,323	8,275	8,579	25,177	7,038	7,074	7,472	21,584	15,361	15,349	16,051	46,761	
	Sub-Total AIR NAVIGATION:	14,627	15,116	15,320	45,063	12,369	12,922	13,342	38,633	26,996	28,038	28,663	83,696	27.7%
SECURITY AND FACILITATION														
	1 - Strategy and Policy	1,039	1,061	1,099	3,199	879	907	957	2,743	1,918	1,968	2,056	5,942	
	2 - Aviation Security Policy	1,139	1,166	1,199	3,505	963	997	1,044	3,005	2,102	2,163	2,244	6,509	
	3 - Aviation Security Audit	1,723	1,764	1,813	5,300	1,457	1,508	1,579	4,544	3,180	3,273	3,391	9,844	
	4 - Implementation Support and Development	1,117	1,146	1,186	3,449	945	980	1,033	2,957	2,061	2,126	2,219	6,407	
	5 - Facilitation	418	426	441	1,284	353	364	384	1,101	771	790	825	2,386	
	6 - TRIP/MRTD	177	181	184	543	150	155	161	466	327	336	345	1,009	
	7 -Regional Offices	3,159	3,133	3,250	9,543	2,671	2,678	2,831	8,181	5,831	5,812	6,081	17,724	
	Sub-Total SECURITY:	8,773	8,878	9,173	26,824	7,418	7,590	7,989	22,997	16,191	16,468	17,161	49,820	16.5%
ECONOMIC DEVELOPMENT OF AIR TRANSPORT														
	1 - Strategy and Policy	686	700	725	2,110	580	598	632	1,809	1,265	1,298	1,357	3,920	
	2 - Aviation Data and Analysis	903	928	1,051	2,883	764	794	916	2,473	1,667	1,722	1,967	5,356	
	3 - Economic Regulatory Framework	595	660	682	1,937	503	564	594	1,662	1,098	1,224	1,277	3,599	
	4 - Technical Assistance	365	317	419	1,101	309	271	365	944	674	587	783	2,045	
	5 - Regional Offices	564	577	617	1,758	477	494	537	1,508	1,041	1,071	1,154	3,265	
	Sub-Total ECONOMIC DEVELOPMENT OF AIR TRANSPORT:	3,112	3,182	3,494	9,788	2,632	2,720	3,043	8,396	5,745	5,902	6,538	18,185	6.0%
ENVIRONMENTAL PROTECTION														
	1 - Strategy and Policy	820	838	868	2,526	694	716	756	2,165	1,514	1,554	1,623	4,691	
	2 - Climate Change	598	612	636	1,846	506	523	554	1,582	1,103	1,135	1,189	3,428	
	3 - Environmental Standards	688	705	846	2,239	582	603	737	1,921	1,269	1,308	1,584	4,161	
	4 - Assistance and Implementation Support	281	290	456	1,028	238	248	397	883	519	539	854	1,911	
	5 - Regional Offices	1,045	1,039	1,077	3,160	883	888	938	2,709	1,928	1,926	2,014	5,869	
	Sub-Total ENVIRONMENTAL PROTECTION:	3,432	3,484	3,883	10,799	2,901	2,978	3,381	9,261	6,333	6,462	7,264	20,059	6.6%
		52,906	53,842	55,878	162,625	44,736	46,027	48,665	139,428	97,642	99,868	104,543	302,053	100.0%

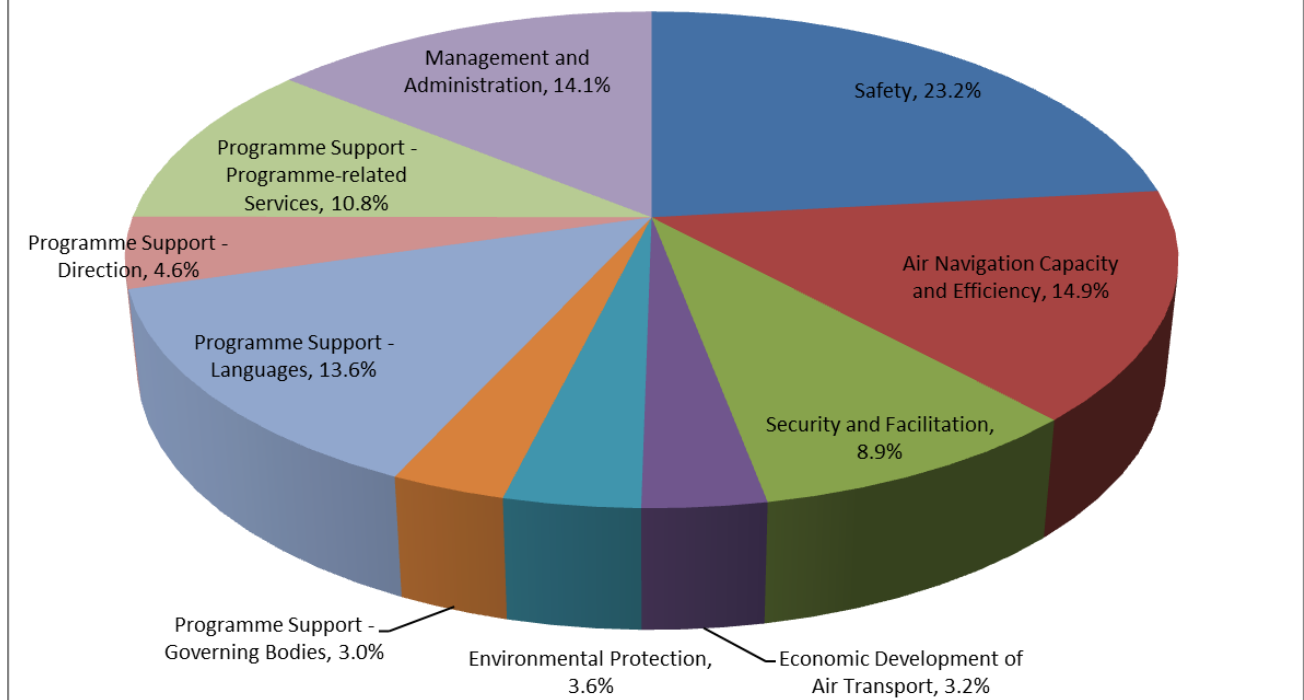
Table 3: 2017-2019 BUDGET BY EXPECTED RESULTS

STRATEGIC OBJECTIVES	KEY PRIORITIES	EXPECTED RESULTS	2017	2018	2019	Total
			<i>(in '000 CAD)</i>			
Safety	<i>Continuous Safety Improvements</i>	1 Improved Aviation Safety	7,121	7,172	7,447	21,740
		2 Strengthened Regulatory Capacity	9,260	9,374	9,701	28,335
Air Navigation Capacity and Efficiency	<i>Harmonized Global Air Navigation Modernization</i>	3 Increased Air Navigation Capacity	5,035	5,272	5,284	15,591
		4 Optimized the performance of the Global Aviation System	4,840	5,073	5,076	14,990
Security and Facilitation	<i>Continuous Aviation Security and Facilitation Improvements</i>	5 Reduced Aviation Security Risk	4,020	4,075	4,207	12,301
		6 Improved Efficiency in Border Clearance Operations	1,627	1,637	1,694	4,958
Economic Development of Air Transport	<i>Enhanced Role of Aviation for Economic Development</i>	7 Lower Impediments to Air Transport Operations	1,130	1,164	1,271	3,565
		8 Increased Use of Aviation as a Development Tool	1,130	1,164	1,271	3,565
Environmental Protection	<i>Environmentally Friendly Aviation</i>	9 Improved Environmental Performance of Aviation	1,368	1,393	1,556	4,316
		10 Reduced Environmental Impact on Global Climate	1,359	1,380	1,513	4,252
All Strategic Objectives	<i>Quality Data, Analysis and Forecasting</i>	11 Improved Data, Analysis and Forecasting	3,180	3,231	3,429	9,840
	<i>No Country Left Behind</i>	12 Strengthened Capacity Development	12,835	12,906	13,431	39,172
	<i>Training and Capacity Building in Aviation*</i>	13 Strengthened Aviation Professional Skills				
	<i>Technical Assistance and Cooperation*</i>	14 Optimized Capacity and Project Delivery				
	<i>Enhancing the International Legal Framework</i>	15 Strengthening the Rule of Law	2,437	2,398	2,542	7,377
<i>Sub-total:</i>			<i>55,343</i>	<i>56,239</i>	<i>58,419</i>	<i>170,001</i>
Supporting Strategies**	<i>Improved efficiency and effectiveness</i>	Improving Supporting Strategies and Improving Performance	42,299	43,629	46,124	132,052
Total Budget			97,642	99,868	104,543	302,053

* These Key Priorities are supported by Extra-Budgetary Funds.

** Excludes Legal and External Relations Services - presented under Expected Result 15: Strengthening the Rule of Law

Fig. 1: 2017-2019 Budget by Strategic Objective and Supporting Strategies



28. Within “Programme”, the five Strategic Objectives account for a total combined resources of CAD 162.6 million or 53.8 per cent of the total budget available for Business Plan activities. “Programme Support” accounts for CAD 96.8 million or 32 per cent of the total budget available.

29. Programme Support is defined as expenditure where the target audience for a staff member’s or work unit’s output is *external* whereas “Management Administration” is expenditure where the target audience for a staff member’s or work unit’s output is *internal*.

30. “Management and Administration – Governing Bodies” has been renamed to “Programme Support – Governing Bodies” and remains to reflect the cost needed to support the meetings of the Assembly, Council and its subsidiary bodies.

31. In the 2014-2015-2016 triennium, the costs for Language Services was distributed 63% to Programme costs and 37% to Programme Support-Languages for Governing Bodies. The portion attributed to Programmes was embedded within the Strategic Objectives. In the current budget, the 63%-37% split of the Language budget is maintained, but instead of embedding the 63% cost under each Strategic Objective, the amount is reflected separately under Programme Support-Languages.

32. Out of the CAD 162.6 million budget for direct implementation of the Strategic Objectives, CAD 39.2 million is the estimated cost for the No Country Left Behind (NCLB) initiative, provided both in HQ and the Regional Offices, to States.

33. As mentioned in paragraph 16, the Regional Offices support all Strategic Objectives. Thus, resources for the Regional Offices, as in 2014-2016 Budget, are provided and managed by each corresponding office. Except for the costs of those Technical Officers and Technical Assistants who are dedicated to a specific Strategic Objective, an allocation ratio was applied against all other resources to spread their cost over the five Strategic Objectives: 42 per cent on *Safety*, 40 per cent on *Air Navigation Capacity and Efficiency*; 10 per cent on *Security and Facilitation*; 3 per cent on *Economic Development of Air Transport*; and 5 per cent on *Environmental Protection*

and Sustainable Development of Air Transport. These percentages, based on management’s best (average) estimates on how much time is being spent for each Strategic Objective, is a simplified yet more efficient method of allocating Regional Office costs to the Strategic Objectives. The resources, by Strategic Objective, for each regional office can be found in **Table 5** in the **Programme Narratives By Strategic Objective** Section.

34. All resource requirements of the Office of the Secretary General and the Office of the President fall under “Executive Management” function in “Programme Support” except for the resources required for the 2019 Assembly which has been allocated to the “Programme Support – Governing Bodies”.

35. Communications and Evaluation and Internal Audit supporting strategies are now shown as Programme Support instead of Management and Administration. All comparative data for 2014-2016 in **Table 1** have been adjusted to reflect this.

36. All corporate costs such as maintenance for the premises, reimbursement to UN bodies, contribution to joint UN activities, staff welfare, training, information technology, etc. form part of the resources falling under the Supporting Strategies – in particular, functional entities under the Bureau of Administration and Services. The percentage applied, based on managers’ experience and best estimates, are as follows:

Percentages applied to resources under the Bureau of Administration and Services			
Supporting Strategy	Programme Support	PS-GB	MAA
Administrative Services Management	15%	20%	65%
Assembly and Council Secretariat		100%	
Conference Security and General Services	50%	20%	30%
Human Resources			100%
Information Technology	60%	10%	30%
Language Services	63%	37%	

37. Comparative data for 2014 to 2016 in **Table 1** can be displayed at a higher level only (at Strategic Objective level) because of the fact that there is no direct link between the Programmes in this budget and the five Functions in the 2014-2016 Budget, except that the same five Strategic Objectives have been maintained. For Supporting Strategies (Programme Support and Management and Administration), the 2014-2016 figures have been adjusted for comparative purposes.

FUNDING OF THE 2017-2018-2019 BUDGET

38. The Budget is financed by Assessments on Member States, Reimbursement from the Technical Cooperation Programme’s Administrative and Operational Services Costs Fund (AOSCF), Transfer from the Ancillary Revenue Generation Fund (ARGF) surplus, Transfer from Incentive Scheme for Long-Outstanding Arrears Account, and Miscellaneous Income.

39. **Table 4** below provides the comparison of the funding sources of the Regular Programme Budget between the two triennia.

Table 4**2017-2018-2019 BUDGET - SOURCES OF FUNDS**
(in thousands of CAD)

	2014	2015	2016	Total 2014-16	% of Total	2017	2018	2019	Total 2017-19	% of Total	\$ incr.	% incr.
Assessments of States	86,120	88,075	92,355	266,550	93%	89,343	91,540	96,182	277,064	92%	10,514	3.9%
Reimbursement from AOSC Fund	1,231	1,260	1,291	3,782	1%	1,202	1,202	1,202	3,606	1%	(176)	-4.7%
Transfer from ARGF Surplus	5,082	5,082	5,082	15,246	5%	6,415	6,415	6,415	19,246	6%	4,000	26.2%
Incentive Scheme						333	333	334	1,000	0%	1,000	100.0%
Miscellaneous Income	319	320	321	960	0%	348	378	410	1,136	0%	176	18.3%
	92,752	94,737	99,049	286,538	100%	97,642	99,868	104,543	302,053	100%	15,515	5.4%

NOTE: Rounding differences may occur

40. Although the above **Table 4** reflect a 3.9% increase in Member States' assessment for 2017-2018-2019 when compared to the 2014-2016 budget, there is no increase when compared to 2016 assessment. As decided by the Council, Zero Nominal Growth caps the assessment for 2017-2019 budget at three times the 2016 assessment i.e. at CAD 277.1 million.

41. Reimbursement from AOSCF, Transfer from the ARGF Surplus, Incentive Scheme for Long-Outstanding Arrears Account, and Miscellaneous Income are used to further assist in financing the Regular Programme Budget and thus reduces amounts assessed on Member States.

42. The Reimbursement from AOSCF is based on the annual recovery amount of CAD 1.2 million approved by Council during the 200th session (C-DEC 200/2, November 2013), without taking into consideration any inflation. The estimated amount for the 2017-2019 triennium is CAD 3.6 million, a decrease of 4.7% as compared to 2014-2015-2016 triennium and a decrease of 32.1% as compared to 2011-2013 triennium.

43. Transfer from the ARGF Surplus represents the amount to be contributed to the Regular Programme Budget from the ARGF. The Transfer of ARGF Surplus is projected to increase to CAD 19.2 million for the 2017-2019 triennium, from CAD 15.2 million, a CAD 4.0 million increase for the triennium, or 26.2% increase.

44. There was an unreserved surplus of approximately CAD 1.0 million in the Incentive for Settlement of Long-Outstanding Arrears Account (Incentive Fund) as at 31 December 2015. This Account was established to finance new or unforeseen projects related to aviation safety, security and/or enhancement of the efficient delivery of ICAO programmes. The Council had agreed to use the unreserved surplus to add the resources of the Regional Offices (C-DEC 208/11, June 2016) Consequently, this contribution will be used for funding two additional Security Officer posts at the P-4 level, at the APAC and SAM Regional Offices.

45. Miscellaneous Income is composed mostly of investment income which includes interest income expected from the investment of funds in the Working Capital fund. Under Assembly Resolution A26-23, "in preparing the Budget, provision should only be made for interest income which is expected to be earned from investment of unutilized Working Capital Funds. No provision should be made for other interest income which would be dependent on the timing of contribution payments by Contracting States, since the timing of contribution payments is outside the Organization's control." Actual interest income has not been increasing over the years due to low interest rates thus the estimates remained constant. Other miscellaneous income includes profits on sale of used Property, Plant and Equipment and Intangible Assets; profits on sale of recycled paper; and other incidental receipts. Miscellaneous Income for 2017 to 2019 is estimated at CAD 1.1 million, as compared to CAD 1.0 million for 2014-2016. The estimated increase of CAD 176 000 is mainly to compensate for the decrease in contribution from AOSCF over the triennium.

IMPLICATIONS OF IPSAS ADOPTION ON BUDGETING PRACTICES

46. The United Nations (UN) and the UN system Chief Executive Board (CEB) have adopted the International Public Sector Accounting Standards (IPSAS). IPSAS are a set of independently developed accounting standards, which require adoption of accounting on a full accrual basis. IPSAS were implemented at ICAO effective 1 January 2010.

47. The approved budgets of ICAO, which include those of the Regular Programme and Technical Cooperation Programme (AOSCF) are presented to and approved by the Assembly and, therefore, are publicly available and subject to IPSAS requirements. IPSAS require that these budgets be compared with actual amounts in the financial statements. In order to facilitate a fair comparison of these budgets with actual amounts, which are accounted for and presented on an accrual basis as required by IPSAS, these budgets are also prepared on an accrual basis of accounting. This implies particularly that the budgets:

- a) are on the basis of services rendered and goods received during the financial year;
- b) include separately, when applicable, a Capital Budget to cover both tangible and intangible assets, (i.e. for acquisitions of equipment, vehicles, software etc.) with individual items of a value of CAD 3 000 and CAD 5 000 respectively or more that are foreseen in 2017 to 2019. Paragraph 13 c) of Annex 2 provides the details of the Capital Budget for 2017 to 2019; and
- c) include separately, those non-cash expenses such as depreciation and amortization of Property Plant and Equipment (PPE), finance leases, intangible assets and any other assets that will be impaired or discounted; goods to be received without charge; profit and loss on disposal of PPE and intangibles (when significant); and the foreseen expense and increased liability for annual leave, repatriation benefits and After Service Health Insurance (ASHI).

48. Financial Regulation 4.4 instructs that the Regular Programme Budget estimates be divided into Programme, Programme Support and Management Administration. This is the same classification used when the Budget is being submitted to the Assembly for approval. This classification scheme adopted differs from the one adopted for the financial statements. The financial statements classify items on the basis of object of expenses (salaries, travel, etc.) and the budget classifies items by Strategic Objectives (safety, security, etc.). ICAO continues to disclose budget and actual information consistent with the budget document. Starting from the 2010 financial year, ICAO produces in its audited financial statements a Statement of Comparison of Budget and Actual Amounts, which compares approved appropriations with actual amounts for the General Fund of the Regular Programme. Additional information is included in the Council Working paper on the annual financial statements and comprises an explanation of material difference between the original and final appropriations and actual amounts. Other publicly available approved budgets are also presented in the financial statements for comparison purposes with actual amounts as required by IPSAS.

MOST SIGNIFICANT NON-CASH ITEMS INCLUDED IN BUDGETS

49. The most significant foreseen non-cash expenditures for 2017 to 2019 to be accounted for in order to comply with IPSAS pertain to employee benefits for: a) After Service Health Insurance (ASHI) benefits, which are currently earned by active employees and also by qualified retired employees during the years of service; b) Annual Leave that are generally payable to employees at end-of-service; and c) Repatriation Benefits, which are payable to internationally-recruited staff members at end of service. Depreciation/amortization of tangible and intangible assets also represent a non-cash expense.

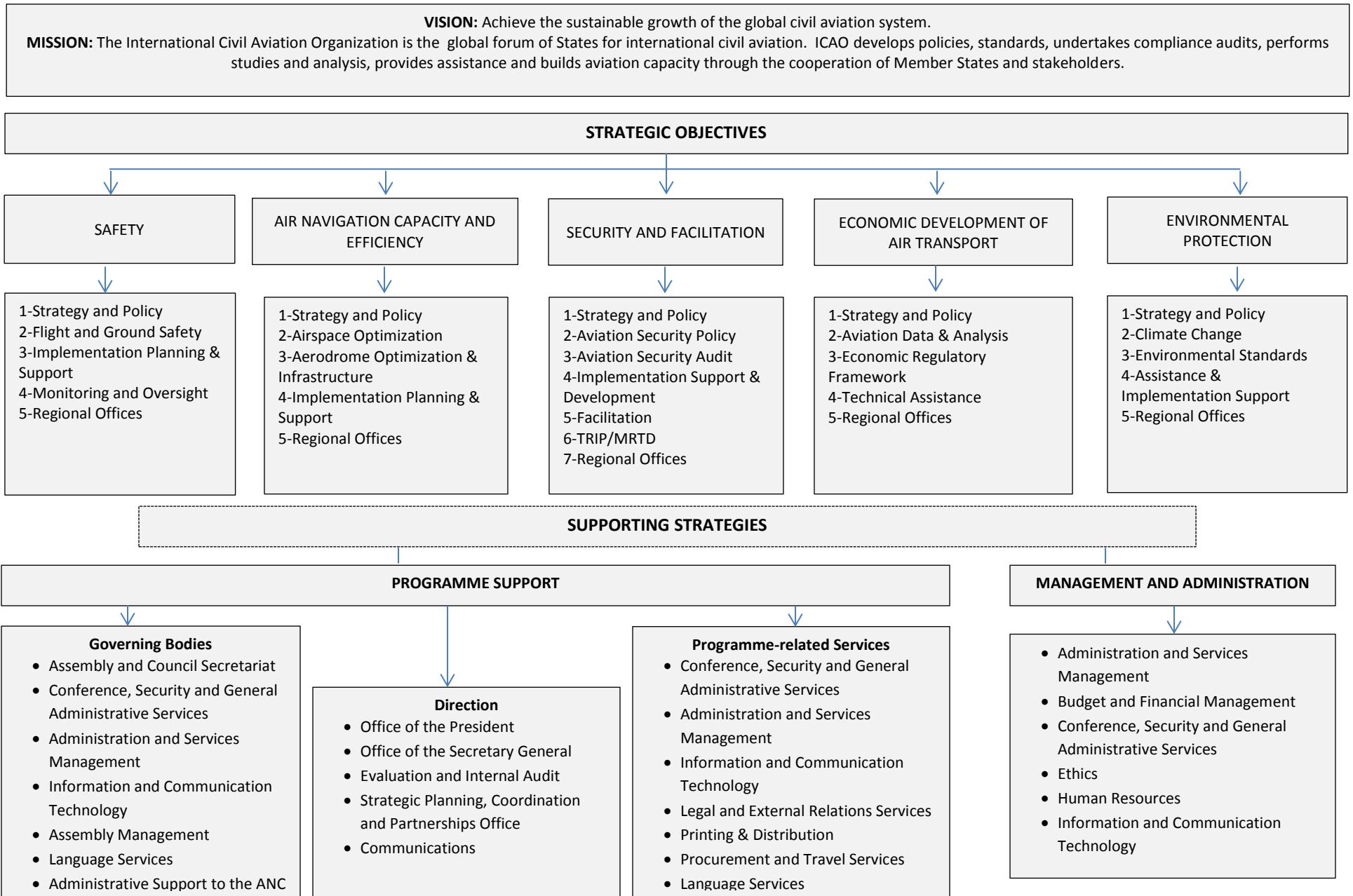
- a) Each year, the After Service Health Insurance (ASHI) unfunded liability is estimated upon an actuarial valuation. The net change in this liability is difficult to predict because the size of the liability is influenced by a large number of unpredictable variables, such as medical inflation, the rate of interest used to discount the liability, the demographic composition of the retiree population, and longevity. With regard to the possible funding of these liabilities, the Secretariat will continue to follow the on-going development of this matter in the framework of the UN System and will report to the Council.

- b) IPSAS also requires that tangible and intangible assets of the Organization be reflected in the accounts. From an accounting point of view, this means asset acquisitions (tangible or intangible) are no longer treated as expenses in the accounts. From a budget perspective, funds are still required to purchase an asset, even if the expense is spread over several years in the financial statements (a process known as Depreciation). For 2017 to 2019, expenses will include depreciation on property, plant and equipment, finance leases and intangible assets. It is estimated that the amount of depreciation/amortization will be in the range of CAD 1.4 million per year for the triennium¹. Depreciation/amortization does not require funding since the items capitalized, on which depreciation/amortization is calculated, were funded at the time of purchase.

50. The above-mentioned non-cash expenses, not requiring funding under the 2017 to 2019 Budgets are herewith presented to the Assembly as additional estimates to the prepared budgets for its information and consideration.

¹ Figure includes depreciation of all ICAO-owned assets regardless of funding source.

ICAO STRATEGIC FRAMEWORK



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**PROGRAMME NARRATIVES
BY
STRATEGIC OBJECTIVES**

Safety

Air Navigation Capacity and Efficiency

Security and Facilitation

Economic Development of Air Transport

Environmental Protection

Table 5: 2017-2019 BUDGET BY STRATEGIC OBJECTIVE AND LOCATION

REGULAR BUDGET - RESOURCE REQUIREMENTS

Strategic Objective	Year	HQ	APAC	ESAF	EURNAT	MID	NACC	SAM	WACAF	Total
Total Cost in '000 CAD										
SAFETY										
	2017	12,010	1,625	1,864	1,687	1,200	1,328	1,424	1,825	22,962
	2018	12,312	1,616	1,883	1,709	1,185	1,325	1,410	1,740	23,181
	2019	12,737	1,678	1,935	1,794	1,233	1,369	1,442	1,820	24,008
	<i>Total:</i>	37,059	4,920	5,682	5,189	3,618	4,021	4,276	5,385	70,151
AIR NAVIGATION CAPACITY AND EFFICIENCY										
	2017	6,304	1,536	950	1,439	744	1,132	1,237	1,286	14,627
	2018	6,841	1,528	980	1,465	736	1,131	1,225	1,211	15,116
	2019	6,741	1,587	998	1,539	766	1,167	1,251	1,271	15,320
	<i>Total:</i>	19,886	4,651	2,928	4,443	2,245	3,429	3,712	3,768	45,063
SECURITY AND FACILITATION										
	2017	5,613	540	570	229	294	588	368	570	8,773
	2018	5,745	537	575	236	290	584	365	546	8,878
	2019	5,922	558	592	249	302	605	373	571	9,173
	<i>Total:</i>	17,281	1,635	1,738	714	886	1,776	1,106	1,687	26,824
ECONOMIC DEVELOPMENT OF AIR TRANSPORT										
	2017	2,548	44	96	115	37	31	47	194	3,112
	2018	2,605	44	98	116	37	32	64	186	3,182
	2019	2,878	46	101	122	38	33	83	195	3,494
	<i>Total:</i>	8,030	134	295	352	112	96	193	575	9,788
ENVIRONMENTAL PROTECTION										
	2017	2,387	66	166	263	128	147	113	161	3,432
	2018	2,445	66	169	266	127	147	112	152	3,484
	2019	2,806	68	173	279	132	152	114	159	3,883
	<i>Total:</i>	7,638	201	508	808	387	446	339	472	10,799
TOTAL										
	2017	28,862	3,812	3,646	3,733	2,403	3,225	3,189	4,035	52,906
	2018	29,948	3,792	3,707	3,791	2,374	3,219	3,175	3,835	53,841
	2019	31,084	3,937	3,800	3,983	2,470	3,325	3,263	4,016	55,878
	<i>Total:</i>	89,894	11,541	11,152	11,507	7,247	9,769	9,627	11,887	162,625

SAFETY

Description Enhance global civil aviation safety

Rationale With air traffic projected to double in the next 15 years, current and emerging safety risks must be addressed proactively to ensure that this significant capacity expansion is carefully managed and supported through strategic regulatory and infrastructure developments. It is therefore imperative that States and regions remain focused on establishing, updating and addressing their safety priorities as they continue to encourage expansion of their air transport sectors.

To ensure that continuous safety improvement and harmonized global air navigation modernization advance hand-in-hand, global, regional and State aviation safety planning is essential. This also facilitates the safe and sustained growth, increased efficiency and responsible environmental stewardship that societies and economies globally expect and demand of Government aviation agencies and industry.

The delivery of the results with respect to this Strategic Objective will contribute to reducing the level of global safety risks and enhance the efficiency and sustainability of the global civil aviation system.

Key Priorities: *Continuous Safety Improvements; Quality Data, Analysis and Forecasting; No Country Left Behind*

Expected Result 1: Improved Aviation Safety: Enhanced capabilities of States to manage risks, associated with aviation activities to an acceptable level of safety performance

Key Outcome 1: Implementation of State Safety Programmes among Member States (An-19 provisions) is increased

Key Performance Indicator: Number of States having implemented Safety Management provisions (via USOAP results, PQs, SAAQs, CC, eFOD)

Expected Result 2: Strengthened regulatory capacity: Enhanced capabilities of States, in particular those with low levels of effective implementation of global standards, to fulfil their mandates

Key Outcome 2: Implementation of effective safety oversight systems among Member States

Key Performance Indicator: Number of States having a score of above 60% effective implementation (EI) of the critical elements (CEs) of a State safety oversight system (via USOAP results, PQs, SAAQs, CC, eFOD)

Expected Result 11: Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision-making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development

Key Outcome 11: Quality, quantity and analysis of aviation data, including forecasts and tools shared with States, are improved

Number of analysis using ICAO data, analysis and forecasts

STRATEGIC OBJECTIVE: SAFETY

Expected Result 12: Strengthened Capacity Development: Enhanced capabilities of States in particular developing and least developed countries to implement global standards and policies and improve air connectivity

Key Outcome 12: ICAO's No Country Left Behind initiatives are implemented

Key Performance Indicator: Effective implementation rates of safety and security oversight systems; number of outstanding SSCs and/or SSeCs

SAFETY

REGULAR BUDGET - RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Posts				GAT	Indirect Costs	Total Cost in '000 CAD
		Man Years		Total Cost in '000 CAD	Total Cost in '000 CAD						
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other			
1 - Strategy and Policy											
	2017	7.50	4.25	1,872	136	96	-	10		1,788	3,903
	2018	7.50	4.25	1,920	140	99	-	11		1,854	4,022
	2019	7.50	4.25	1,996	144	101	-	11		1,961	4,212
Total:											12,138
2 - Flight and Ground Safety											
	2017	19.00	9.50	4,650	72	48	-	-		4,033	8,803
	2018	19.00	9.50	4,750	74	49	-	-		4,166	9,038
	2019	19.00	9.50	4,951	76	51	-	-		4,422	9,499
Total:											27,340
3 - Implementation Planning and Support											
	2017	3.00	0.00	650	72	96	4	96	95	856	1,869
	2018	3.00	0.00	662	74	99	38	98	96	912	1,980
	2019	3.00	0.00	689	76	101	4	101	100	933	2,003
Total:											5,852
4 - Monitoring and Oversight											
	2017	11.00	10.00	3,091	72	950	-	-		3,478	7,590
	2018	11.00	10.00	3,156	74	974	-	-		3,593	7,796
	2019	11.00	10.00	3,264	76	998	-	-		3,778	8,116
Total:											23,502
5 - Regional Offices											
	2017	44.74	32.84	9,253	40	497	224	938		9,261	20,213
	2018	44.70	32.84	9,198	43	524	235	869		9,292	20,161
	2019	44.66	32.84	9,564	47	541	243	876		9,815	21,086
Total:											61,460
TOTAL all programmes											
	2017	85.24	56.59	19,517	391	1,687	229	1,044	95	19,417	42,379
	2018	85.20	56.59	19,686	404	1,744	273	978	96	19,817	42,998
	2019	85.16	56.59	20,464	417	1,791	247	987	100	20,909	44,916
Total triennium:				59,667	1,213	5,222	749	3,009	291	60,142	130,293
Total Direct Costs:									70,151		

KEY PRIORITIES	2017	2018	2019	TOTAL
EXPECTED RESULTS				
Continuous Safety Improvements				
1 - Improved Aviation Safety	7,121	7,172	7,447	21,740
2- Strengthen Regulatory Capacity	9,260	9,374	9,701	28,335
Quality Data, Analysis and Forecasting				
11- Improved Data, Analysis and Forecasting	900	921	958	2,779
No Country Left Behind				
12 - Strengthened Capacity Development	5,681	5,714	5,902	17,297
Total:	22,962	23,181	24,008	70,151

STRATEGIC OBJECTIVE: SAFETY

Programme 1: Strategy and Policy

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1	SAF.1.1	Develop, maintain and oversee the implementation of the Global Aviation Safety Plan	GASP Revision	GASP endorsed by Assembly (2019)
1	SAF.1.2	Manage the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and manage and coordinate the effort to achieve the NCLB goals within the Safety objective	Crisis response plans (reactive/proactive); Coordinated Urgent Assistance to States; Contingency plans; and Assessment of Corrective Action Plans to address SSCs	99% of the time initial response within 24 hours; Successful resolution of the issue (90% of the time)
11	SAF.1.3	Review safety levels and respond to the most urgent issues	Review of safety levels and urgent issues published in annual safety report	Report published 1st QRT of 2017, 2018 and 2019
1, 2, 11, 12	SAF.1.4	Support of Assembly, Council, Air Navigation Commission, Council Committees and expert groups	Documentation required for governing bodies; Secretary role for governing bodies; and Amendments to the Annexes and PANS	100 WPs per year; 90% of actions (Reponses to Council Decisions) to be implemented per year
12	SAF.1.5	Collaborate with stakeholders to align resources against common safety challenges	Agreements with stakeholders	5 by 2019
11	SAF.1.6	Share safety information with States and selected international organizations to enable risk assessments	Safety data and information	5 participants (providing data) by 2019
1	SAF.1.7	Develop and implement a risk-based, proactive approach to global safety management	State Safety briefs; Tools for States to facilitate their own safety analysis (ISTARS analysis capabilities); Safety Tools to maintain safety information (e.g. Electronic Notification of Differences (eFOD), and Air Operator Certificate (AOC) registry, location indicators, designators)	191 State Safety briefs on demand / 5 new Apps; 80% of States linked in to tools by 2019; Timely publication of data (yearly or quarterly depending on the document)/50% of data available electronically by 2019
1, 2	SAF.1.8	Develop and implement ICAO policy and provisions to mitigate cyber security risks	Global Standards and Policies	Strategy agreed (by 2018)
12	SAF.1.9	Contribute towards the implementation of the Resource Mobilization Strategy	Identification of potential donors and development of specific projects for voluntary funds and/or grants for the provision of technical assistance for the States	Review of project plan in IQ each year

Programme 2: Flight and Ground Safety

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2	SAF.2.1	Increase harmonization of the regulatory approach to air operators' approvals and recognition (ANIWP:ROI-02)	Global Standards and Policies/Guidance Material/Workshops	4 Amendments/1 Manuals/1 Train the trainer workshops
1, 2	SAF.2.2	Improve safety performance at and in the vicinity of aerodromes (ANIWP:ROI-04)	Global Standards and Policies/Guidance Material/Workshops	12 Amendments/1 Manuals/1 Train the trainer workshops
1, 2	SAF.2.3	Facilitate access by RPA to non-segregated airspace (ANIWP:ROI-07)	Global Standards and Policies/Guidance Material/Workshops	30 Amendments/2 Manuals/2 Train the trainer workshops
1, 2	SAF.2.4	Improve in-flight safety performance (ANIWP:ROI-10)	Global Standards and Policies/Guidance Material/Workshops	4 Amendments/1 Manuals/1 Train the trainer
1, 2	SAF.2.5	Human Performance (ANIWP: ENB- HF)	Global Standards and Policies/Guidance Material/Workshops	4 Amendments/1 Manuals/1 Train the trainer workshops
1, 2	SAF.2.6	Safety Management (ANIWP:ENB-SM)	Global Standards and Policies/Guidance Material/Workshops	10 Amendments/2 Manuals/3 Train the trainer workshops
1, 2	SAF.2.7	Develop and deliver global standards and policies to address critical safety issues concerning Cargo Safety, Accident investigation, Search and Rescue, Aviation Medicine, Personnel licensing, and other areas	Global Standards and Policies/Guidance Material/Workshops	14 Amendments/8 Manuals/4 Train the trainer workshops
1, 2, 11	SAF.2.8	Global Flight Tracking and Conflict Zone Risks	Global Standards and Policies/Guidance Material/Workshops	1 Amendments/ 1 Manuals/1 Train the trainer workshops

STRATEGIC OBJECTIVE: SAFETY

Programme 3: Implementation Planning and Support

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
2,12	SAF.3.1	Support ICAO Regional Offices in assisting States with the implementation of improvements to safety including the development and implementation of Plans of Action and Technical Assistance projects	Implementation Plans of Action to improve safety; Technical Assistance Projects related to safety improvements; and Recurrent training of the Regional Offices professional staff	Plans of Action for all States with EI<40% by 2019; TA projects identified for all States prioritized by ASIAP by 2019; 40 Regional Officers trained by 2019
2	SAF.3.2	Harmonize the work of regional safety groups with global strategies and priorities and provide technical expertise as necessary to RASGs, COSCAPs, RSOOs, AFI Plan and other regional safety programmes and projects	Direct support to Regional initiative activities; Regional programmes and projects that are harmonized with the Global Plans	Respond to all requests for support received
12	SAF.3.3	Coordinate the ICAO Aviation Safety Implementation Assistance Partnership (ASIAP) and manage the ICAO Safety Fund (SAFE)	Increased level and ASIAP Partners; and Development and assessment of projects supported by SAFE	5 new ASIAP members by 2019; 10 new SAFE funded projects by 2019
2	SAF.3.4	Support technical development and implementation of ICAO Technical Cooperation projects	Technical Cooperation Projects supported	Respond to all requests for support received
12	SAF.3.5	Coordinate the ICAO Next Generation of Aviation Professionals (NGAP) Programme and the ICAO Runway Safety Programme	Agreement on strategies for addressing NGAP priorities; and Assessment of progress of the Runway Safety Programme and agreement on next steps	Incorporate in the NGAP operating plan by 2019
12	SAF.3.6	Coordinate the development and maintenance of safety implementation kits	Implementation Kits	Report on the outcome of the ICAO RSP by 2019
2,12	SAF.3.7	Coordinate the Monitoring and Assistance Review Board (MARB)	Agreement on action to be taken to address safety concerns reviewed by the MARB; MARB Report	10 meetings and 3 reports to Council by 2019

Programme 4: Monitoring and Oversight

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
2	SAF.4.1	Monitor Member States through USOAP Continuous Monitoring Approach (CMA)	Assessment of Corrective Action Plans when more than 75% progress is made	90%
2	SAF.4.2	Manage USOAP audits to determine States' level of effective implementation of SARPs and critical elements of Safety Oversight System	USOAP CMA Audits	10 per year
1, 12	SAF.4.3	Manage ICAO Coordinated Validation Missions (ICVM) and off site validation activities to confirm progress made by States	ICVMs	15 per year
2	SAF.4.4	Manage ICAO Off site Validation activities to confirm progress made by States	Off-site validation activities	15 per year
12	SAF.4.5	Manage activities related to Significant Safety Concerns (SSCs)	Assessment of SSC Corrective Actions when progress has been submitted	100%
2	SAF.4.6	Building States capacity in performing oversight responsibilities through the conduct of seminar and workshops	Workshops/Seminars	2 per year
2	SAF.4.7	Maintain public and Member States' confidence in programme deliverables by maintaining ISO 9001 certification in order of ensuring adherence to programme principles and through the application of consistent and objective criteria and methodology in the conduct of CMA activities	ISO 9001 certification; and Satisfaction rate on State Feedback forms from CMA activities	Maintain ISO 9001 certification and achieve 85% satisfaction rate

STRATEGIC OBJECTIVE: SAFETY

Programme 5: Regional Offices

Asia and Pacific

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2	SAF. APAC.1	Assist States in the implementation of policies and provisions to address critical safety issues concerning Safety Management , Search and Rescue, and other areas	Establishment of SAR Team of Experts; Assistance to States and workshops/seminars on implementation of SAR requirements through regional workshops in coordination with adjacent regions; Improve regional EI in CE-3 area; and Increased level of implementation of safety policy and SMS	1 SAR Team of Experts established for the APAC Region; 1 SAR regional workshop; Percentage of States with an effective and operational SAR organization maintained at current (2015) levels; and 10-20% SMS by all States by 2019
1, 2, 12	SAF. APAC.2	Develop, and measure progress against regional Safety priorities through Regional Plans and Regional Aviation Safety Groups (RASGs)	Early identification of lags against agreed safety priorities through RASG	Continuous monitoring of safety performance/ Annual safety reports; and 50% of actions (Reponses to RASG Decisions) to be implemented per year
1, 2	SAF. APAC.3	Assist States in the implementation of policies and provisions to improve in- flight safety performance (ANIWP :ROI-10) and Improve safety performance at and in the vicinity of aerodromes (ANIWP:ROI-04)	Assistance to States through workshops/seminars based on available ICAO SARPs and Guidance Material	1 workshops conducted; and 10-20 of State experts successfully completed workshops
1, 2, 12	SAF. APAC.4	Monitor Member States through USOAP Continuous Monitoring Approach (CMA) and assist States in developing tailored plans of action to address risk. Build State capacity in performing oversight responsibilities through the conduct of seminars and workshops	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met. (more than 75% progress). Participation in ICVM missions. Workshops/Seminars	40% State CAPs assessed; and APAC States above global EI average of 60% maintained at current (2015) levels.

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2, 12	SAF. APAC.5	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; and Contingency plans Assessment of Corrective Action Plans to address SSCs	99% of the crises initially responded to within 24 hours; and Successful resolution of the issue (90% of the time)

Eastern and Southern African

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2	SAF. ESAF.1	Assist States in the implementation of policies and provisions on Search and Rescue	Establishment of SAR Team of Experts; and Assistance to States and workshops/seminars on implementation of SAR requirements through regional workshops in coordination with adjacent regions (WACAF, APAC and MID)	1 SAR Team of Experts established for the AFI Region; 1 SAR regional workshops conducted;. And 40% States with an effective and operational SAR organization by end of 2019
1, 2, 12	SAF. ESAF.2	Develop, and measure progress against regional Safety priorities through Regional Plans and Regional Aviation Safety Groups (RASGs)	Assistance to States in implementation of Abuja safety targets through the AFI Plan work programme and RASG-AFI activities	60-70% Abuja safety targets implemented by States by Dec 2017; and 50% of actions (Reponses to RASG Decisions) to be implemented per year
1, 2	SAF. ESAF.3	Assist States in the implementation of policies and provisions to improve in-flight safety performance (ANIWP :ROI-10), improve safety performance at and in the vicinity of aerodromes (ANIWP :ROI-04) and facilitate access by RPA to non-segregated airspace (ANIWP :ROI-07)	Assistance to States through workshops/seminars on in-flight safety performance; Assistance to States in establishing runway safety teams; and Assistance to States in establishing a regulatory framework and procedures through workshops/seminars on RPAS	60% of international airports with operational runway safety teams; 1-2 workshops conducted; and 20-30 of State experts successfully completed workshops

STRATEGIC OBJECTIVE: SAFETY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2, 12	SAF. ESAF.4	Monitor Member States through USOAP Continuous Monitoring Approach (CMA) and assist States in developing tailored plans of action to address risk. Build State capacity in performing oversight responsibilities through the conduct of seminars and workshops	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met.(more than 75% progress); and Participation in ICVM missions. Workshops/Seminars	10% State CAPs assessed per year; and Improved regional EI average
1, 2, 12	SAF. ESAF.5	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; and Assessment of Corrective Action Plans to address SSCs	99% of the crises initially responded to within 24 hours; and Successful resolution of the issue (90% of the time)

European and North Atlantic

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2	SAF. EURNAT.1	Assist States in the implementation of policies and provisions to address critical safety issues concerning Human Performance, Search and Rescue and other areas	Improve EI in the SAR area; and Improve regional EI in CE-3 area	60% regional EI in SAR area by 2019; and 50% regional EI by 2019
1, 2, 12	SAF. EURNAT.2	Develop, and measure progress against regional Safety priorities through Regional Plans and Regional Aviation Safety Groups (RASGs)	Early identification of lags against agreed safety priorities through RASG EUR and NAT SPG	Continuous monitoring of safety performance/ Annual safety reports; and 50% of actions (Reponses to RASG Decisions) to be implemented per year
1, 2	SAF. EURNAT.3	Monitor Member States through USOAP Continuous Monitoring Approach (CMA) and assist States in developing tailored plans of action to address risk	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met.(more than 75% progress); and participation in ICVM missions	50% State CAPs assessed; and Improved regional EI average

STRATEGIC OBJECTIVE: SAFETY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2, 12	SAF. EURNAT.4	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States. Contingency plans; and Assessment of Corrective Action Plans to address SSCs	99% of the crises initially responded to within 24 hours; and Successful resolution of the issue (90% of the time)
1, 2	SAF. EURNAT.5	Improve safety performance at and in the vicinity of aerodromes (ANIWP :ROI-04)	Organise Runway Safety Go Teams to assist in the implementation of RSTs and runway safety programme	1 per year

Middle East

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2	SAF. MID.1	Assist States in the implementation of policies and provisions to address critical safety issues concerning Safety Management, Search and Rescue, and other areas	Establishment of SAR Team of Experts; Assistance to States on implementation of SAR requirements; Regional/Inter-regional workshops in coordination with adjacent regions as appropriate; and Increased level of implementation of safety management requirements in accordance with the MID Region Safety Strategy and GASP	1 SAR Team of Experts established for the MID Region; 2 Assistance Missions on implementation of SAR requirements by 2019; 1 SAR regional/interregional workshop conducted successfully by 2019; Development of MID SAR Plan/Guidance Material; 50% States with an effective and operational SAR organization by end of 2019; 1 meeting per year addressing SAR; 1 meeting per year addressing safety management Workshops/seminars on safety management conducted, as requested by RASG- MID; 50% of MID States with

STRATEGIC OBJECTIVE: SAFETY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
				EI>60% to complete implementation of SSP by 2019; 80% of MID States with EI>60% established a process for acceptance; of individual service providers' SMS to by 2018; and 70% achievement of milestones by 2018
1, 2, 12	SAF. MID.2	Develop, and measure progress against regional Safety priorities through Regional Plans and Regional Aviation Safety Groups (RASGs)	Early identification of lags against agreed safety priorities through RASG MID	Continuous monitoring of safety performance and regional safety targets; 1 Annual safety report per year; and 70% achievement of milestones
1, 2	SAF. MID.3	Assist States in the implementation of policies and provisions to improve in-flight safety performance (ANIWP :ROI-10) and improve safety performance at and in the vicinity of aerodromes (ANIWP :ROI-04)	Assistance to States through workshops/seminars based on available ICAO SARPs and Guidance Material; and Organize Runway Safety Go Teams to assist in the implementation of RSTs and runway safety programme	70% of workshops conducted as requested by RASG- MID; 1 RS Go-Team mission per year (if requested by States); 70% of the Workshops/seminars requested by RASG- MID conducted; and 10-20 State experts successfully completed workshops
1, 2, 12	SAF. MID.4	Monitor Member States through USOAP Continuous Monitoring Approach (CMA) and assist States in developing tailored plans of action to address risk. Build State capacity in performing oversight responsibilities through the conduct of seminars and workshops	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met.(more than 75% progress); Participation in ICVM missions; and Workshops/Seminars	States' CAPs assessed within 2 months after completion; Increase the regional average EI to be above 65% by 2019; 8 States to have at least 60% EI by 2019; Support ICVM missions, to the extent possible; and 70% achievement of milestones

STRATEGIC OBJECTIVE: SAFETY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2, 12	SAF. MID.5	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; and Assessment of Corrective Action Plans to address SSCs	99% of the crises initially responded to within 24 hours. Successful resolution of the issue (90% of the time)

STRATEGIC OBJECTIVE: SAFETY

North American, Central American and Caribbean

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2	SAF. NACC.1	Assist States in the implementation of policies and provisions on Safety Management (ANIWP :ENB-SM)	Increased level of implementation of safety policy and SMS	30% SMS in States by 2019; (Implementation of Phase I and II) by 19 States by 2019
1, 2, 12	SAF. NACC.2	Develop, and measure progress against regional Safety priorities through Regional Plans and Regional Aviation Safety Groups (RASGs)	Early identification of lags against agreed safety priorities through RASG	Continuous monitoring of safety performance/ Annual safety reports; and 80% of actions (Reponses to RASG Decisions) to be implemented per year
1, 2	SAF. NACC.3	Assist States in the implementation of policies and provisions to improve safety performance at and in the vicinity of aerodromes (ANIWP :ROI-04)	Organize Runway Safety Go Teams to assist in the implementation of RSTs and runway safety programme	1 per year
1, 2, 12	SAF. NACC.4	Monitor Member States through USOAP Continuous Monitoring Approach (CMA) and assist States in developing tailored plans of action to address risk. Build State capacity in performing oversight responsibilities through the conduct of seminars and workshops	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met.(more than 75% progress). Participation in ICVM missions. Workshops/Seminars	80% State CAPs assessed; Improved regional EI average from 69% to 75% by 2019
1, 2, 12	SAF. NACC.5	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; and Assessment of Corrective Action Plans to address SSCs	99% of the crises initially responded to within 24 hours. Successful resolution of the issue (90% of the time)

South American

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2	SAF. SAM.1	Assist States in the implementation of policies and provisions to address critical safety issues concerning Safety Management, Personnel licensing, and other areas	Assistance activities through interaction with States; and Reports on current policy initiatives in the region	7 States assisted; 1 workshop; Increased number of States complying with PEL SARPS: 5 States by 2019 (above 60%); and 100% SMS by 5 of SAM States by 2019
1, 2	SAF. SAM.2	Assist States on the management of the SRVSOP (LATAM RSOO)	Assistance activities through interaction with States	SRVSOP Report
1, 2, 12	SAF. SAM.3	Develop, and measure progress against regional Safety priorities through Regional Plans and Regional Aviation Safety Groups (RASGs)	Early identification of lags against agreed safety priorities through RASG	Continuous monitoring of safety performance/ Annual safety reports; and 50% of actions (Reponses to RASG Decisions) to be implemented per year
1, 2	SAF. SAM.4	Assist States in the implementation of policies and provisions to facilitate access by RPA to non-segregated airspace (ANIWP :ROI-07), improve in-flight safety performance (ANIWP :ROI-10) and improve safety performance at and in the vicinity of aerodromes (ANIWP :ROI-04)	Assistance to States in establishing a regulatory framework and procedures through workshops/seminars on RPAS; and organize Runway Safety Go Teams to assist in the implementation of RSTs and runway safety programme	2 regional workshops conducted; 20-30 of State experts successfully completed workshops; and 1 Runway Safety Go Teams
1, 2, 12	SAF. SAM.5	Monitor Member States through USOAP Continuous Monitoring Approach (CMA) and assist States in developing tailored plans of action to address risk. Build State capacity in performing oversight responsibilities through the conduct of seminars and workshops	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met.(more than 75% progress); Participation in ICVM missions; and Workshops/Seminars	80% State CAPs assessed; and Improved regional EI average by 10%
1, 2, 12	SAF. SAM.6	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; and Assessment of Corrective Action Plans to address SSCs	99% of the crises initially responded to within 24 hours. Successful resolution of the issue (90% of the time)

STRATEGIC OBJECTIVE: SAFETY
Western and Central African

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
1, 2	SAF. WACAF.1	Assist States in the implementation of policies and provisions to address critical safety issues concerning Accident investigation , Safety Management Rescue, and other areas	Assistance activities through interaction with States; Reports on current policy initiatives in the region; Establishment of SAR Team of Experts; Assistance to States and workshops/seminars on implementation of SAR requirements through regional workshops in coordination with adjacent regions (WACAF, APAC and MID); and Increased level of implementation of safety policy and SMS	Increased number of States complying with AIG SARPS; 1 SAR Team of Experts established for the AFI Region; 1 workshops conducted; 80% States with an effective and operational SAR organization by end of 2017; and 50% of Service Providers implement SMS and 50% of States implement SSP by end of 2019
1, 2, 12	SAF. WACAF.2	Develop, and measure progress against regional Safety priorities through Regional Plans and Regional Aviation Safety Groups (RASGs)	Early identification of lags against agreed safety priorities through RASG	Continuous monitoring of safety performance/ Annual safety reports; and 80% of actions (Reponses to RASG Decisions) to be implemented per year
1, 2	SAF. WACAF.3	Assist States in the implementation of policies and provisions to improve in-flight safety performance (ANIWP :ROI-10) and improve safety performance at and in the vicinity of aerodromes (ANIWP :ROI-04)	Assistance to States through workshops/seminars based on available ICAO SARPs and Guidance Material; and organize Runway Safety Go Teams to assist in the implementation of RSTs and runway safety programme	2 workshops conducted; 30 of State experts successfully completed workshops; and 8 RSTs established
1, 2, 12	SAF. WACAF.4	Monitor Member States through USOAP Continuous Monitoring Approach (CMA) and assist States in developing tailored plans of action to address risk; and Build State capacity in performing oversight responsibilities through the conduct of seminars and workshops	Assessment of Corrective Action Plans in coordination with ANB/MO when prerequisites are met.(more than 75% progress); Participation in ICVM missions; and Workshops/Seminars	90% State CAPs assessed foe all WACAF States having more than 75% progress; and Improved regional EI average
1, 2, 12	SAF. WACAF.5	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and support the effort to achieve the NCLB goals within the Safety objective	Timely response to crises; Coordinated Assistance to States; Contingency plans; and Assessment of Corrective Action Plans to address SSCs	99% of the crises initially responded to within 24 hours; and Successful resolution of the issue (90% of the time)

AIR NAVIGATION CAPACITY AND EFFICIENCY

Description Increase the capacity and improve the efficiency of the global civil aviation

Rationale Air navigation has witnessed some important improvements in recent decades, with a number of States and operators having pioneered the adoption of advanced avionics and satellite-based procedures. And yet despite these important, localized advances, a considerable remainder of the global air navigation system is still limited by conceptual approaches that arose in the 20th century. These legacy air navigation capabilities limit air traffic capacity and growth and are responsible for unnecessary gas emissions being deposited in our atmosphere. A fully-harmonized global air navigation system built on modern performance-based procedures and technologies is a solution to these concerns. This goal has been on the minds of Communications, Navigation and Surveillance/Air Traffic Management (CNS/ATM) planners for many years. Since technology never stands still, the realization of a strategic path to such a globally harmonized system has proven elusive. The solution to this impasse lies at the heart of ICAO's core mission and values. Only by bringing together the States and stakeholders from every corner of the aviation community can a viable solution to twenty-first century air navigation be determined.

The work under this Strategic Objective provides flexibility to Member States, through the consultative and cooperative approach to regional planning, to select and implement the solutions that brings the most benefit to them while ensuring that their part of the global system fits in seamlessly with all others. This will permit all States and stakeholders to realize the global- harmonization, increased capacity, and environmental efficiency that modern air traffic growth now demands in every region around the world.

Key Priorities: *Harmonized Global Air Navigation Modernization; Quality Data, Analysis and Forecasting; No Country Left Behind*

Expected Result 3: Increased Air Navigation Capacity: Enhanced capabilities of States to access, develop, implement and use technologies in Air Navigation Systems to meet current and future demand

Key Outcome 3: Timely access to SARPs and guidance material to implement and use technologies is improved

Key Performance Indicator: Number of simultaneous publication of SARPs and guidance material

Expected Result 4: Optimized performance of the Global Aviation System: Enhanced the capabilities of States to maximize the benefits of the use of existing technical capabilities and technologies, and increase the return on investment of new ones

Key Outcome 4: Use of business cases and coordination at local and regional level is improved

Key Performance Indicator: Number of reported deployment plans

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Expected Result 11: Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision-making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development

Key Outcome 11: Quality, quantity and analysis of aviation data, including forecasts and tools shared with States, are improved

Key Performance Indicator: Number of analysis using ICAO data, analysis and forecasts

Expected Result 12: Strengthened Capacity Development: Enhanced capabilities of States in particular developing and least developed countries to implement global standards and policies and improve air connectivity

Key Outcome 12: ICAO's No Country Left Behind initiatives are implemented

Key Performance Indicator: Effective implementation rates of safety and security oversight systems; number of outstanding SSCs and/or SSeCs

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

AIR NAVIGATION CAPACITY AND EFFICIENCY

REGULAR BUDGET - RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Posts				GAT	Indirect Costs	Total Cost in '000 CAD
		Man Years		Total Cost in '000 CAD	Total Cost in '000 CAD						
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other			
1 - Strategy and Policy											
	2017	4.00	3.25	1,113	100	72	-	10		1,096	2,392
	2018	4.00	3.25	1,140	103	74	-	11		1,135	2,462
	2019	4.00	3.25	1,192	106	76	-	11		1,206	2,590
Total:											7,444
2 - Airspace Optimization											
	2017	9.50	4.50	2,174	72	48	23	-		1,959	4,276
	2018	9.50	4.50	2,226	74	49	214	-		2,190	4,753
	2019	9.50	4.50	2,318	76	51	24	-		2,150	4,619
Total:											13,647
3 - Aerodrome Optimization and Infrastructure											
	2017	5.50	4.00	1,349	72	48	23	-		1,262	2,754
	2018	5.50	4.00	1,382	74	49	214	-		1,469	3,187
	2019	5.50	4.00	1,443	76	51	24	-		1,388	2,982
Total:											8,923
4 - Implementation Planning and Support											
	2017	4.00	1.00	875	107	120	1	96		1,014	2,213
	2018	4.00	1.00	894	110	123	7	98		1,054	2,287
	2019	4.00	1.00	953	113	126	1	101		1,127	2,421
Total:											6,921
5 - Regional Offices											
	2017	29.64	31.42	6,705	38	473	214	893		7,038	15,361
	2018	29.60	31.42	6,683	41	499	224	827		7,074	15,349
	2019	29.56	31.42	6,954	45	515	231	834		7,472	16,051
Total:											46,761
TOTAL all programmes											
	2017	52.64	44.17	12,216	389	762	261	999		12,369	26,996
	2018	52.60	44.17	12,324	402	795	658	936		12,922	28,038
	2019	52.56	44.17	12,860	415	818	281	946		13,342	28,663
Total triennium:				37,401	1,207	2,375	1,200	2,881		38,633	83,696
Total Direct Costs:										45,063	

KEY PRIORITIES	2017	2018	2019	TOTAL
EXPECTED RESULTS				
Harmonized Global Air Navigation Modernization				
3 - Increased Air Navigation Capacity	5,035	5,272	5,284	15,591
4- Optimized the performance of the Global Aviation System	4,840	5,073	5,076	14,990
Quality Data, Analysis and Forecasting				
11- Improved Data, Analysis and Forecasting	1,451	1,463	1,523	4,437
No Country Left Behind				
12 - Strengthened Capacity Development	3,301	3,307	3,437	10,045
Total:	14,627	15,116	15,320	45,063

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Programme 1: Strategy and Policy

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
3, 4, 11, 12	CAP.1.1	Support the harmonization and modernization of the Global ATM system by developing, maintaining and overseeing the implementation of the Global Air Navigation Plan (GANP)	GANP Revision; and Online Regional and Global Air Navigation Reports	GANP endorsed by the Assembly (2019);and Annual report/ Quarterly update of web site
3, 4, 11, 12	CAP.1.2	Support of Assembly, Council, Air Navigation Commission, Council Committees and expert groups	Documentation required for governing bodies; Secretary role for governing bodies; and Amendments to the Annexes and PANS	20 WPs per year; and 90% of actions (Reponses to Council Decisions) to be implemented per year
3, 4, 11, 12	CAP.1.3	Collaborate with stakeholders to align resources against common air navigation challenges	Agreements	5 by 2019
3	CAP.1.4	Maintain and defend aeronautical frequency spectrum allocations at ITU WRC-2015	Common Aviation position on frequency protection; Regional plans and agreements in support of the ICAO position; Workshops	Protection of the Aviation Spectrum; and 2 workshops per year
3	CAP.1.5	Support the rapid and coordinated response to crises, contingencies and other situations requiring urgent assistance to States and manage and coordinate the effort to achieve the NCLB goals within the Air Navigation Capacity and Efficiency objective	Contingency/Emergency/ Preparedness Plans	99% of the time initial response within 48 hours
3	CAP.1.6	Monitor research and development activities for eventual inclusion into future blocks	Assessments of new solutions for potential inclusion in GANPs	Published in the annual GANP report
12	CAP.1.7	Contribute towards the implementation of the Resource Mobilization Strategy	Identification of potential donors and development of specific projects for voluntary funds and/or grants for the provision of technical assistance for the States	Review of project plan in IQ each year

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Programme 2: Airspace Optimization

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
3, 4	CAP.2.1	Optimize airspace and airport usage through demand/capacity balancing (ANIWP:ROI-01)	Global Standards and Policies/ Guidance Material/Workshops	1 Amendments/3 Manuals/1 Train the trainer workshops
3, 4	CAP.2.2	Improve efficiency of en-route operations through the availability of user- preferred routing (ANIWP: ROI-06)	Global Standards and Policies/ Guidance Material/Workshops	20 Amendments/2 Manuals/1 Train the trainer workshops
3, 4	CAP.2.3	Optimise aerodrome departure/arrival rates in all meteorological conditions (ANIWP: ROI-08)	Global Standards and Policies/ Guidance Material/Workshops	35 Amendments/2 Manuals/1 Train the trainer workshops
3, 4	CAP.2.4	Improve efficiency of TMA operations (ANIWP: ROI-09)	Global Standards and Policies/ Guidance Material/Workshops	10 Amendments/2 Manuals/1 Train the trainer workshops
3, 4	CAP.2.5	Information Management (ANIWP: ENB-IM)	Global Standards and Policies/ Guidance Material/Workshops	1 Amendment/4 Manuals/7 Train the trainer workshops

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY**Programme 3: Aerodrome Optimization and Infrastructure**

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
3, 4	CAP.3.1	Improve efficiency of surface operations, in particular at congested aerodromes (ANIWP: ROI-03)	Global Standards and Policies/ Guidance Material/Workshops	10 Amendments/2 Manuals/1 Train the trainer workshops
3, 4	CAP.3.2	Improve throughput at aerodromes through integration of landside/airside (ANIWP: ROI-05)	Global Standards and Policies/ Guidance Material/Workshops	1 Amendment/1 Manual
3, 4	CAP.3.3	Communication, Navigation and Surveillance (CNS) (ANIWP: ENB-CNS)	Global Standards and Policies/ Guidance Material/Workshops	18 Amendments/2 Manuals/1 Train the trainer workshops
3, 4	CAP.3.4	Meteorology (ANIWP: ENB-MET)	Global Standards and Policies/ Guidance Material/Workshops	18 Amendments/1 Manuals/1 Train the trainer workshops

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Programme 4: Implementation Planning and Support

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
12	CAP.4.1	Collaborate with stakeholders to align resources against common air navigation challenges	Agreements with Stakeholders	5 by 2019
4, 11	CAP.4.2	Support the selection and implementation of ASBUs	Regional dashboard; Online Air Navigation Plans (eANP); Interactive ASBUs performance assessment tools; and Development Packages to assist with implementation of Block 0 and 1	80% of States linked in to tools by 2019; and 10 by 2019
3, 4, 11, 12	CAP.4.3	Support to, and report from, Planning and Implementation Regional Groups (PIRGs)	PIRG Reports; and Assessment on progress and agreement on next-steps	1 report per region per year
3, 11, 12	CAP.4.4	Support harmonization of global services and performance through inter-regional coordination	Regional Plans; and Amendments to Global and Regional Plans to improve harmonization	Regional plans kept up-to-date annually
11, 12	CAP.4.5	Help States to assess impacts of operational improvements in the reduction of fuel burn	Impact assessments provided to States	10 by 2019
11, 12	CAP.4.6	Help States on selection of International Codes and Route Designators through an automated system	Tools/Website	80% of States linked in to tools by 2019
12	CAP.4.7	Support recurrent training of the Regional Offices professional staff	Regional Staff Trained	20 by 2019

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Programme 5: Regional Offices

Asia and Pacific

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	APAC	NOTE: Many projects/key activities for Air Navigation Capacity and Efficiency are critically dependent on a fully functioning of Regional Sub-Office which can only be achieved with continued availability of extra-budgetary resources provided by States		
4	CAP. APAC.1	(CNS) Assist States in the implementation of policies and provisions on Communication, Navigation and Surveillance (CNS) (ANIWP : ENB-CNS)	Regional agreements, decisions and recommendations of regional meetings (AFSG and FMG)	4 per year; and 20-30% Implementation of selected B0 modules by 2019
4	CAP. APAC.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANIWP : ENB-IM)	Regional agreements, decisions and recommendations of regional meetings (AIM TF)	2 per year; and 20-30% Implementation of selected B0 modules by 2019
4	CAP. APAC.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANIWP : ENB-MET)	Regional agreements, decisions and recommendations of regional meetings (METG)	3 per year; and 40-50% Implementation of selected B0 modules by 2019
4, 11, 12	CAP. APAC.4	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and Regional Planning and Implementation Groups (PIRGs)	PIRGs and their working structure meetings	Implementation of the regional air navigation plans in line with the agreed timeline
4	CAP. APAC.5	Assist States in the implementation of policies and provisions to improve efficiency of en-route operations through the availability of user-preferred routing (ANIWP : ROI-06)	Assistance to States and workshops/seminars on development of PBN routes	1 workshop/seminar; and 40-50% of user preferred routes implemented
4	CAP. APAC.6	Assist States in the implementation of policies and provisions to improve efficiency of TMA and en-route operations (ANIWP : ROI-09)	Assistance to States and workshops/seminars on implementation of ATFM (ASBU B0- NOPS module)	1-2 workshop/seminar per year
4	CAP. APAC.7	Assist States in the implementation of policies and provisions to optimize airspace and airport usage (ANIWP : ROI-01)	Assistance to States and workshops/seminars on implementation of flexible use of airspace (FUA)	2-3 workshops/seminars per year; and 30-40% of States that have implemented FUA

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Eastern and Southern Africa

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	CAP. ESAF.1	(CNS) Assist States in the implementation of policies and provisions on Communication, Navigation and Surveillance (CNS) (ANIWP : ENB-CNS)	Assistance to States and workshops/seminars on: Implementation of AMHS; Implementation of ASBU BO-FICE module elements; and Upgrade of ANS infrastructure (NAFISAT and SADC VSAT networks)	1 to 2 of workshops/seminars; 25-30% of States with AMHS implemented and interconnected with other States AMHS by 2019; 25-30% of FIRs within which all applicable ACCs have implemented at least one interface to use AIDC with neighbouring ACCs by 2019; and Upgrade of NAFISAT and SADC VSAT networks completed by 2019
4	CAP. ESAF.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANIWP : ENB-IM)	Assistance to States and workshops/seminars on: Implementation of AIS Quality Management System (QMS); Transition from AIS to AIM; and Implementation of ASBU BO – DATM module elements	1 workshops/seminars per year; 25-30 % of States that have implemented QMS for AIS/AIM; 25-30% of States that have National AIM Implementation. Plan/Roadmap by 2019; and 25-30% of States that have implemented an IAID driven AIP Production (eAIP) by 2019
4	CAP. ESAF.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANIWP : ENB-MET)	Assistance to States and workshops/seminars on: Implementation of MET Quality Management System (QMS); and Implementation of SADIS FTP.	2workshops/seminars per year; 25-30 % of States that have implemented QMS for MET by 2019; and 25-30% of States that have implemented SADIS 2G satellite broadcast or Secure SADIS FTP service by 2019
4, 11, 12	CAP. ESAF.4	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and Regional Planning and Implementation Groups (PIRGs)	Assistance to States with: Implementation of AN priorities through APIRG projects; and Implementation of ANS targets under the AFI Plan.	25-30% of ANS targets implemented by 2019

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	CAP. ESAF.5	Assist States in the implementation of policies and provisions to improve efficiency of en-route operations through the availability of user-preferred routing (ANIWP: ROI-06)	Assistance to States and workshops/seminars on: Development of PBN routes; and Implementation of ASBU B0-FRTO module elements.	1 workshops/seminars; 30-40% of user preferred routes implemented by 2019; and 30-40 % of required Routes that are not implemented due military segregated areas by 2019
4	CAP. ESAF.6	Assist States in the implementation of policies and provisions to improve efficiency of TMA operations (ANIWP:ROI-09)	Assistance to States and workshops/seminars on implementation of ASBU B0-CDO and B0-CCO modules.	1 workshop/seminar; 25-30% of International Aerodromes/TMA with PBN STARs/SIDs implemented by 2019; and 25-30 % of International Aerodromes/TMA with CDO/CCO implemented by 2019
4	CAP. ESAF.7	Assist States in the implementation of policies and provisions to optimize airspace and airport usage (ANIWP: ROI-01)	Assistance to States and workshops/seminars on implementation of flexible use of airspace (FUA); and Assistance to States and workshops/seminars on implementation of ASBU B0-ACDM elements	2 workshops/seminars; 20-30% of States that have implemented FUA by 2019; and 20-30 % of international aerodromes having implemented improved airport operations through airport-CDM by 2019

European and North Atlantic

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	CAP. EURNAT.1	Promote ICAO ITU WRC position	Workshops/Meetings	2 workshops/meetings per year; and ICAO WRC position is included in the national WRC preparations
4	CAP. EURNAT.2	Assist States in the development of regional and national Contingency plans	Regional Contingency plans; and National Contingency plans	EUR and NAT contingency plans (e.g VACP); and 90% States with national contingency plans
4	CAP. EURNAT.3	Assist States in the implementation of policies and provisions to optimise aerodrome departure/arrival rates in all meteorological conditions (ANIWP : ROI-08)	Decisions and recommendations of AWOG and PBN TF	1 meetings per year; and 50% RNP APCH at all instrument runway ends by 2019

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	CAP. EURNAT.4	Assist States in the implementation of policies and provisions to improved efficiency of TMA operations (ANIWP : ROI-09)	Decisions and recommendations of ATMGE, PBN TF	2 meetings per year; and 30% PBN STAR/SID at all international TMAs by 2019
4	CAP. EURNAT.5	Assist States in the implementation of policies and provisions to improved efficiency of surface operations, in particular at congested aerodromes (ANIWP : ROI-03)	Decisions and recommendations of AWOG, ATMGE	1 meeting per year
4	CAP. EURNAT.6	(CNS) Assist States in the implementation of policies and provisions on Communication, Navigation and Surveillance (CNS) (ANIWP : ENB-CNS)	Regional agreements, decisions and recommendations of regional meetings (AFSG and FMG)	2 meetings per year; and 40% Implementation of selected B0 modules by 2019
4	CAP. EURNAT.7	(IM) Assist States in the implementation of policies and provisions on Information Management (ANIWP : ENB-IM)	Regional agreements, decisions and recommendations of regional meetings (AIM TF); AIM assistance missions to States; and Regional and/or Interregional Seminar(s)/Workshop(s) on IM and SWIM	2 meetings per year; 50% Implementation of selected B0 modules by 2019; 1 mission per year; and 1 interregional or regional workshop by 2019
4	CAP. EURNAT.8	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANIWP : ENB-MET)	Regional agreements, decisions and recommendations of regional meetings (METG)	4 meetings per year; and 80% Implementation of selected B0 modules by 2019
4, 11, 12	CAP. EURNAT.9	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and Regional Planning and Implementation Groups (PIRGs)	PIRGs (EANPG and NAT SPG) and their working structure meetings	50% Implementation of the regional air navigation plans in line with the agreed timeline
4	CAP. EURNAT.10	Improve efficiency of en-route operations through the availability of user-preferred routing (ANIWP : ROI-06)	Airspace and ATS route development managed through EUR RDGE and NAT IMG contributory bodies; extend the use of free flight operations	50% Implementation of the regional air navigation plans in line with the agreed timeline
4	CAP. EURNAT.11	Optimize airspace and airport usage (ANIWP :ROI-01)	Airspace and ATS route development managed through EUR RDGE and NAT contributory bodies; extend the use of free flight operations	50% Implementation of the regional air navigation plans in line with the agreed timeline

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Middle East

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	CAP. MID.1	(CNS) Assist States in the implementation of policies and provisions on Communication, Navigation and Surveillance (CNS) (ANIWP: ENB-CNS)	Assistance provided to States related to the implementation of CNS policies and provisions and regional requirements and priorities, in accordance with the MID Air Navigation Strategy, through workshops/seminars, assistance missions and meetings	80% Achievement of the performance targets related to CNS included in the MID Air Navigation Strategy; Workshops/seminars conducted, as approved by MIDANPIRG; 1 meeting per year addressing CNS; and 1 assistance mission per year conducted by RO/CNS.
4	CAP. MID.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANIWP: ENB-IM)	Assistance provided to States related to the implementation of Information Management and SWIM policies and provisions; and regional requirements and priorities, in accordance with the MID Air Navigation Strategy, through workshops/seminars, assistance missions and meetings.	80% Achievement of the performance targets related to Information Management included in the MID Air Navigation Strategy; Workshops/seminars conducted, as approved by MIDANPIRG; 1 meeting per year addressing Information Management and SWIM; and 1 assistance mission per year conducted by RO/AIM/ATM.
4	CAP. MID.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANIWP: ENB-MET)	Assistance provided to States related to the implementation of MET policies and provisions; and regional requirements and priorities, in accordance with the MID Air Navigation Strategy, through workshops/seminars, assistance missions and meetings.	70% Achievement of the performance targets related to MET included in the MID Air Navigation Strategy; Workshops/seminars conducted, as approved by MIDANPIRG; 1 meeting per year addressing MET; and Assistance missions conducted, as required (in coordination with the EUR/NAT Office).
4, 11, 12	CAP. MID.4	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and Regional Planning and Implementation Groups (PIRGs)	PIRGs and their working structure meetings; Identification/update of regional air navigation priorities; and MID eANP kept up-to-date.	Implementation of the regional air navigation strategy and plans in line with the agreed timelines (65% achievement of milestones); Meetings convened in accordance with the agreed

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
				schedule; and Proposals for Amendment of the MID eANP processed in a timely manner
4	CAP. MID.5	Assist States in the implementation of policies and provisions to improve efficiency of en-route operations through the availability of user- preferred routing (ANIWP: ROI-06)	Airspace management and ATS route network optimization addressed by MIDANPIRG contributory bodies	2 meetings addressing airspace management and ATS route network optimization, by 2019
4	CAP. MID.6	Assist States in the implementation of policies and provisions to optimise aerodrome departure/arrival rates in all meteorological conditions (ANIWP: ROI-08)	Assistance provided to States related to PBN implementation, through the establishment of the MID FPP and conduct of meetings, workshops/seminars and assistance missions.	75% achievement of the performance targets related to PBN included in the MID Air Navigation Strategy; Workshops/seminars conducted, as approved by MIDANPIRG; 1 assistance mission conducted per year; and MID FPP established and its work programme implemented as per agreed timelines.
4	CAP. MID.7	Assist States in the implementation of policies and provisions to optimize airspace and airport usage (ANIWP: ROI-01)	Assistance to States through the conduct of the MID Civil/Military Support Team visits and workshops/seminars to foster implementation of flexible use of airspace (FUA)	workshops/ seminars conducted as required by MIDANPIRG; Civil/Military Support Team visits conducted, as required by States; and 30% of States have implemented FUA by 2018

North American, Central American and Caribbean

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	CAP. NACC.1	(CNS) Assist States in the implementation of policies and provisions on Communication, Navigation and Surveillance (CNS) (ANIWP : ENB-CNS)	Regional agreements, decisions and recommendations of regional meetings (AFSG and FMG)	1 Meeting per year; By 2019: 52.5% implementation of B0-TBO module; 29.4% implementation of B0-SURF module; 38.5% implementation of B0-ASUR module; 8% implementation of B0-ACAS module; 51.2% implementation of B0-FICE module

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	CAP. NACC.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANIWP : ENB-IM)	Regional agreements, decisions and recommendations of regional meetings (AIM TF)	1 Meeting per year; no impact to the meeting but impact to implementation 27.6% of B0 DATM module by 2019
4	CAP. NACC.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANIWP : ENB-MET)	Regional agreements, decisions and recommendations of regional meetings (METG)	1 Meeting per year; no impact to the meeting but impact to implementation 71% of B0 AMET module by 2019
4, 11, 12	CAP. NACC.4	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and Regional Planning and Implementation Groups (PIRGs)	PIRGs and their working structure meetings	Implementation of the regional air navigation plans in line with the agreed timeline
4	CAP. NACC.5	Assist States in the implementation of policies and provisions to optimize airspace and airport usage (ANIWP : ROI-01)	Assistance to States and workshops/seminars on implementation of flexible use of airspace (FUA)	Number of workshops/seminars; 1 workshop/seminar; and 50% of States that have implemented FUA

South American

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	CAP. SAM.1	(CNS) Assist States in the implementation of policies and provisions on Communication, Navigation and Surveillance (CNS) (ANIWP: ENB-CNS)	Regional agreements, decisions and recommendations of regional meetings (AFSG and FMG)	1 per year; 25% Implementation of selected B0 modules by 2019
4	CAP. SAM.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANIWP: ENB-IM)	Regional agreements, decisions and recommendations of regional meetings (AIM TF)	1 per year; 25% Implementation of selected B0 modules by 2019
4	CAP. SAM.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANIWP: ENB-MET)	Regional agreements, decisions and recommendations of regional meetings (METG)	1 per year; 25% Implementation of selected B0 modules by 2019

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	CAP. SAM.4	Assist States in the implementation of policies and provisions to improve efficiency of en-route operations through the availability of user-preferred routing (ANIWP: ROI-06)	Airspace and ATS route development managed through contributory bodies; extend the use of free flight operations	60% Implementation of the regional air navigation plans in line with the agreed timeline
4	CAP. SAM.5	Assist States in the implementation of policies and provisions to improve efficiency of TMA operations (ANIWP: ROI-09)	Assistance to States and workshops/seminars on implementation of ASBU B0-CDO and B0-CCO modules	1 workshop/seminar
4	CAP. SAM 6	Improve efficiency of surface operations, in particular at congested aerodromes (ANIWP : ROI-03)	Assistance to States through workshops/seminars based on available ICAO SARPs and Guidance Material	1 workshop/seminar
4	CAP. SAM.7	Assist States in the implementation of policies and provisions to optimize airspace and airport usage (ANIWP: ROI-01)	Assistance to States and workshops/seminars on implementation of flexible use of airspace (FUA); and Assistance to States and workshops/seminars on implementation of ASBU B0-ACDM elements	1 workshop/seminar; 25% of international aerodromes having implemented improved airport operations through airport-CDM
4, 11, 12	CAP. SAM.8	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and Regional Planning and Implementation Groups (PIRGs)	PIRGs and their working structure meetings	Implementation of the regional air navigation plans in line with the agreed timeline

Western and Central African

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	CAP. WACAF.1	(CNS) Assist States in the implementation of policies and provisions on Communication, Navigation and Surveillance (CNS) (ANIWP : ENB-CNS)	Regional agreements, decisions and recommendations of regional meetings (AFSG and FMG)	2 per year; and 75% Implementation of selected B0 modules by 2019
4	CAP. WACAF.2	(IM) Assist States in the implementation of policies and provisions on Information Management (ANIWP : ENB-IM)	Regional agreements, decisions and recommendations of regional meetings APIRG) and the endorsed AIM Implementation Projects	1 AIM implementation support workshop/seminar per year; and 75% Implementation of selected B0- DATM modules by 2019

STRATEGIC OBJECTIVE: AIR NAVIGATION CAPACITY AND EFFICIENCY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
4	CAP. WACAF.3	(MET) Assist States in the implementation of policies and provisions on Meteorology (ANIWP : ENB-MET)	Regional agreements, decisions and recommendations as adopted by APIRG	6 States per year; and 60% Implementation of B0-AMET elements by 2019
4, 11, 12	CAP. WACAF.4	Develop and measure progress against regional AN priorities through Regional Air Navigation Plans and Regional Planning and Implementation Groups (PIRGs)	PIRGs and their working structure meetings; Assistance to States with Implementation of AN priorities through APIRG projects; and Implementation of ANS targets under the AFI Plan	Implementation of the regional air navigation plans in line with the agreed timeline; and 75% of the AFI ANS Targets met by 2019
4	CAP. WACAF.5	Assist States in the implementation of policies and provisions to improve efficiency of en-route operations through the availability of user-preferred routing (ANIWP : ROI-06)	Airspace and ATS route development managed through contributory bodies; extend the use of free flight operations	Implementation of the regional air navigation plans in line with the agreed timeline
4	CAP. WACAF.6	Assist States in the implementation of policies and provisions to improve efficiency of TMA operations (ANIWP : ROI-09)	Assistance to States and workshops/seminars on implementation of ASBU B0-CDO and B0-CCO modules	1 workshop/seminar per year; and 70% of airports with CDO and CCO operations by end 2019
4	CAP. WACAF.7	Assist States in the implementation of policies and provisions to optimize aerodrome departure/arrival rates in all meteorological conditions (ANIWP : ROI-08)	Decisions and recommendations of AWOG and PBN TF	7 airports; and 70% RNP APCH at all instrument runway ends by 2019

SECURITY AND FACILITATION

Description Enhance global civil aviation security and facilitation

Rationale Although the global civil aviation system is more secure than ever, vulnerabilities and threats to civil aviation security and border integrity persist, affecting a greater number of States across all regions. Such challenges must be addressed through constant and proactive preventive efforts, including systematic collaboration, coordination and communication among States and industry. It is of utmost importance to optimize the balance between security and facilitation requirements, thereby enabling air passenger and cargo traffic to grow in a secure and seamless way.

The ultimate goal of this Strategic Objective is to enhance civil aviation security and facilitation worldwide, that is, to a) minimize the risk of unlawful interference with civil aviation and ensure appropriate responses when incidents occur, b) minimize border integrity risks and, c) maximize efficiency in border clearance operations to promote trade, tourism and economic development.

The delivery of the results with respect to this Strategic Objective will contribute to reducing the level of global aviation security and border integrity risks, facilitating movement of people and movement of goods by air, and enhancing the efficiency and sustainability of the global civil aviation system.

Key Priorities:	<i>Continuous Aviation Security and Facilitation Improvement; Quality Data, Analysis and Forecasting; No Country Left Behind</i>
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Expected Result 5: Reduced Aviation Security Risk: Enhanced capabilities of States to reduce the level of risk posed by existing, new and emerging threats to civil aviation and boarder integrity by effective regulatory oversight frameworks and implementation of countermeasures and responses commensurate with the level of threat, as well as the harmonized global aviation security policy framework

Key Outcome 5: Uniform and consistent countermeasures and responses are implemented

Key Performance Indicator: Level of effective implementation (as observed by USAP-CMA)

Expected Result 6: Improved Efficiency in Border Clearance Operations: Enhanced capabilities of States to facilitate movement of people and goods by air with minimum operational delays, and high quality security and law enforcement

Key Outcome 6: The border crossing procedures and the mechanisms to establish and confirm the identity of travellers are enhanced

Key Performance Indicator: Level of Annex 9 implementation (from Compliance Checklists completed by States)

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Expected Result 11: Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision-making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development

Key Outcome 11: Quality, quantity and analysis of aviation data, including forecasts and tools shared with States, are improved

Key Performance Indicator: Number of analysis using ICAO data, analysis and forecasts

Expected Result 12: Strengthened Capacity Development: Enhanced capabilities of States in particular developing and least developed countries to implement global standards and policies and improve air connectivity

Key Outcome 12: ICAO's No Country Left Behind initiatives are implemented

Key Performance Indicator: Effective implementation rates of safety and security oversight systems; number of outstanding SSCs and/or SSeCs

NOTE: Many projects/key activities listed in each programme can be achieved with continued availability of extra-budgetary resources

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

SECURITY AND FACILITATION

REGULAR BUDGET - RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Posts					Total Cost in '000 CAD	
		Man Years		Total Cost in '000 CAD	Total Cost in '000 CAD				Indirect Costs		
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other			GAT
1 - Strategy and Policy											
	2017	2.80	3.00	935	-	95	-	9		879	1,918
	2018	2.80	3.00	954	-	98	-	9		907	1,968
	2019	2.80	3.00	989	-	100	-	10		957	2,056
										Total:	5,942
2 - Aviation Security Policy											
	2017	3.75	3.00	991	13	70	65	-		963	2,102
	2018	3.75	3.00	1,014	14	72	67	-		997	2,163
	2019	3.75	3.00	1,046	14	74	66	-		1,044	2,244
										Total:	6,509
3 - Aviation Security Audit											
	2017	3.75	5.00	1,138	40	538	7	-		1,457	3,180
	2018	3.75	5.00	1,164	41	551	8	-		1,508	3,273
	2019	3.75	5.00	1,198	42	565	8	-		1,579	3,391
										Total:	9,844
4 - Implementation Support and Development											
	2017	3.75	2.00	872	21	136	64	-	24	945	2,061
	2018	3.75	2.00	891	22	142	67	-	24	980	2,126
	2019	3.75	2.00	926	22	147	66	-	25	1,033	2,219
										Total:	6,407
5 - Facilitation											
	2017	1.50	0.75	373	-	33	11	-		353	771
	2018	1.50	0.75	381	-	34	12	-		364	790
	2019	1.50	0.75	395	-	35	11	-		384	825
										Total:	2,386
6 - TRIP/MRTD											
	2017	0.25	0.25	75	40	40	22	-		150	327
	2018	0.25	0.25	77	41	41	23	-		155	336
	2019	0.25	0.25	79	42	42	21	-		161	345
										Total:	1,009
7 - Regional Offices											
	2017	12.91	8.93	2,679	10	194	53	223		2,671	5,831
	2018	12.90	8.93	2,659	10	201	56	207		2,678	5,812
	2019	12.89	8.93	2,768	11	205	58	209		2,831	6,081
										Total:	17,724
TOTAL all programmes											
	2017	28.71	22.93	7,063	124	1,107	223	232	24	7,418	16,191
	2018	28.70	22.93	7,140	128	1,138	232	216	24	7,590	16,468
	2019	28.69	22.93	7,401	132	1,167	230	218	25	7,989	17,161
Total triennium:				21,604	384	3,411	685	667	73	22,997	49,820
									Total Direct Costs:	26,824	

KEY PRIORITIES	2017	2018	2019	TOTAL
EXPECTED RESULTS				
Continuous Aviation Security and Facilitation Improvements				
5 - Reduced Aviation Security Risk	4,020	4,075	4,207	12,301
6- Improved Efficiency in Border Clearance Operations	1,627	1,637	1,694	4,958
Quality Data, Analysis and Forecasting				
11- Improved Data, Analysis and Forecasting	259	265	273	796
No Country Left Behind				
12 - Strengthened Capacity Development	2,867	2,902	2,999	8,768
Total:	8,773	8,878	9,173	26,824

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 1: Strategy and Policy

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
5, 6, 11, 12	SEC.1.1	Develop Global Aviation Security Plan (GASeP) and assess aviation security, facilitation and TRIP/MRTD implementation	Approved GASeP document; and Implementation and risk analysis documents	GASeP approved by 4Q 2018; and 90% review of all risk matrices annually
5, 6, 12	SEC.1.2	Provide support for governing bodies of ICAO (Assembly, Council, UIC and ATC)	Documentation required for governing bodies; Secretary role for governing bodies	19 papers and briefings per year; and 90% of actions (Response to Council Decision) to be implemented each year
5, 6	SEC.1.3	Enhance recognition of ICAO leadership, international cooperation (including UN system) and coordination of regional activities	Improved service delivery to States through efficient coordination and cooperation; Increased outreach to States on API and PNR Programmes through collaboration with WCO, IATA and UN System	90% of inputs and contribution provided on- time
12	SEC.1.4	Contribute towards the implementation of Resource Mobilization Strategy	Identification of potential donors and development of specific projects for voluntary funds and/or grants for the provision of technical assistance for the States	Review of project plan in 1Q each year

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 2: Aviation Security Policy

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
5	SEC.2.1	Refine and harmonize the global aviation security framework (including development and update of guidance)	Actions required as a result of High-level Conference on Aviation Security and by 39th Assembly resolutions; Development of necessary SARPs for Annex 17 - Security; Provision of support to Aviation Security Panel working groups and coordination of relevant industry initiatives; and New and revised guidance material, including in response to new threats and risks	75% of follow up actions completed by 4Q 2019; Publication of updated Annex 17 SARPs as required
5	SEC.2.2	Respond promptly when significant events occur - includes PoC network, contingency planning, response (usually short term)	Provision of leadership and support to States in response to significant events; Provision of short-term assistance in such cases	100% of appropriate and timely coordination in response to crisis
5, 11	SEC.2.3	Establish information-sharing mechanisms	Refined tools for handling aviation security information; Provision of appropriate information; Regular worldwide testing of Point of Contact (PoC) Network	Test PoC Network every 18-24 months;
5, 11	SEC.2.4	Address and analyse threats, risks and vulnerabilities	Annual update of Risk Context Statement (RCS)	Revised RCS published at least once annually
5	SEC.2.5	Develop and implement ICAO's policy and provision to mitigate cyber security risks	Policy framework and guidance material on cybersecurity (establishment of common cyber security standards for aviation systems)	Continuous release of relevant guidance; and Cybersecurity Management System by 4Q 2019

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 3: Aviation Security Audit

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
5, 12	SEC.3.1	Conduct Universal Security Audit Programme Continuous Monitoring Approach (USAP-CMA) activities	USAP-CMA activities tailored to each State's aviation security situation; Reports reflecting the findings of monitoring activities; and Additional monitoring activities through on-site and documentation-based audits	80% of planned monitoring activities (23 each year and 3 additional activities to be supported by Regional Offices per year); 90% of reports produced within 60 days of monitoring activity completion; and Satisfactory feedback from 90% of States
5, 12	SEC.3.2	Analyze results of monitoring activities	Produce periodic analyses of USAP-CMA results	Report to MARB annually
5, 12	SEC.3.3	Conduct supporting activities in ICAO regions	Conduct regional seminar/workshops, auditor training courses, and missions in support of other UN bodies	3 targeted assistance activities

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 4: Implementation Support and Development

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
5, 12	SEC.4.1	Assist States through the updates of training material and Aviation Security Training Centre (ASTC) activities	Training courses/workshops aimed towards increasing a Member State's capability to implement Annex 17 and 9 (to be conducted by 25% less internationally-recruited instructors); and Development of training material and the enhancement of Aviation Security Training Packages/workshops; Oversight of the ASTC network	75% of training material updated within 6 months after Annex/guidance material are revised
5, 12	SEC.4.2	Assist States in resolving significant security deficiencies identified through the USAP and to assist States in their efforts to implement SARPs of Annex 17	Comprehensive projects that assist States in addressing deficiencies (development, implementation and monitoring); Guidance and advice to States in support of their action to implement ICAO SARPs through special-purpose missions or through communications with State authorities; Structured State-specific aviation security improvement plans (SIP); and Coordination of assistance projects on a State and/or regional level involving multiple partners	6 States assisted using the SIP process per year in coordination with Regional Offices; and Change in level of effective implementation by assisted States
5, 12	SEC.4.3	Provide support to regional cooperation initiatives that seek to improve compliance with Annex 17 SARPs	Support to region-specific programmes through coordination with donor States and regional entities; and Information shared with TCB regarding assistance provided to States under the respective Cooperative Aviation Security Programmes (CASP)	Progress in implementation of regional initiatives in coordination with Regional Offices

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 5: Facilitation

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
6	SEC.5.1	Refine and harmonize global facilitation policy framework	Actions required as a result of High-level Conference on Aviation Security and by 39th Assembly resolutions; Development of necessary measures and policies for Annex 9 - Facilitation; Provision of support to Facilitation Panel working groups; and Publication of Manual on National Air Transport Facilitation Programmes	75% of follow up actions completed by 4Q 2019; and Publication of updated Annex 9 SARPs as required
6, 12	SEC.5.2	Develop and update contents of training material related to facilitation	Additional training materials	Additional training material available by 4Q 2018
6, 12	SEC.5.3	Assist States in their efforts to implement Annex 9 SARPs and build required capacity, and monitor compliance with relevant Annex 9 SARPs	States assisted with setting up National Air Transport Facilitation Programmes; Follow-up actions to the Annex 9 online compliance checklist; and Adjustments to protocol questions of USAP/USOAP practices to reflect any new or amended security-related or safety-related provisions of Annex 9	Assistance aligned with requests and priority needs; and 75% of follow up actions completed by 4Q 2019

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 6: TRIP/MRTD

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
6	SEC.6.1	Implement Traveller Identification Programme (TRIP) Strategy	Progress reports on TRIP Strategy milestones; and Doc 9303 compliance scheme; e-Passport roadmaps	90% achievement of milestones
6	SEC.6.2	Develop and update travel document specifications, as well as guidance material on evidence of identification, Machine Readable Travel Documents (MRTDs), inspection systems and tools	Amendments to travel document specifications (Doc 9303)	Publication of Doc 9303 revisions as required
6, 12	SEC.6.3	Develop and update contents of training material related to TRIP	New TRIP training course materials	Training course materials available as required
6, 12	SEC.6.4	Assist States in their efforts to build required capacity in implementing Machine Readable Passports and e-Passports projects	Symposia and regional seminars; and Donor-funded assistance projects	One symposium and two regional seminars per year: Assistance project(s) implementation according to plan

STRATEGIC OBJECTIVE: SECURITY AND FACILITATION

Programme 7: Regional Offices

All Regional Offices

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
5, 6, 12	SEC.7.1	Supports States in the Region in their endeavors to implement Annex 17 and Annex 9 SARPs	Assistance activities through interaction with States; and Reports on current aviation security and facilitation policy initiatives in the region	Increased number of States complying with Annex 17 and Annex 9 SARPs; Increase in average level of effective implementation in the Region; and AFI SECFAL Plan activities completed on schedule
5, 12	SEC.7.2	Supports the effective implementation of the USAP-CMA Programme	Pre-audit and liaison; Audit participation; and Post-audit follow-up actions	USAP-CMA activities completed on schedule
5, 12	SEC.7.3	Coordinates and supports the ICAO ASTCs	Timely support of work of ASTCs as a focal point	Successful completion of training courses as per schedule of ASTC training each year
5, 6, 12	SEC.7.4	Assists in developing aviation security and facilitation (including TRIP/MRTD) assistance projects in States in the Region	Tailored assistance missions to States (in accordance with ICAO priorities and resources)	3 assistance activities per year with RO participation
5, 6	SEC.7.5	Represent ICAO in meetings relating to aviation security and facilitation	Priorities of States and ICAO reflected in external policies	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international organizations

ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Description	Foster the development of a sound and economically-viable civil aviation system
Rationale	<p>A sound and economically-viable civil aviation system provides the freedom to travel affordably, a fair and equal opportunity for States and air transport users to benefit financially, a business environment where firms can operate profitably and a basis for sustainable economic development globally. To maximize aviation's contribution to economies, uniting efforts among States and the international communities is required beyond the civil aviation sector.</p> <p>Removing impediments to economic sustainability of air transport and overcoming the low- priority given to aviation in financing are the ultimate goals of this Strategic Objective. States can use aviation as an effective development tool by placing it in the centre of the national/regional development framework and international financing for development flows, resulting in a) improving air connectivity; b) creating more competitive business opportunities in the marketplace; c) increasing consumer's benefits and choices; and at the same time d) reducing financial burden and costs in performing their regulatory oversight functions.</p> <p>The delivery of the results with respect to this Strategic Objective will contribute to the growth of civil aviation activities and the efficiency of the air transport, and hence to the global economy, and the expansion of trade and tourism.</p>

Key Priorities:	<i>Enhanced Role of Aviation for Economic Development; Quality Data, Analysis and Forecasting; No Country Left Behind</i>
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Expected Result 7:	Lower Impediments to Air Transport Operations: Enhanced capabilities of States to improve air connectivity, create more competitive business opportunities in the marketplace, increase consumer's benefits and choices, and reduce financial burden and costs in performing regulatory oversight functions
Key Outcome 7:	The global air transport regulatory framework is harmonized and converged with other economic sectors
Key Performance Indicator:	A utilization rate of connectivity opportunities by air carriers, comparing the number of available markets created by air transport liberalization with the number of those markets having actual air services

Expected Result 8:	Increased Use of Aviation as a Development Tool: Enhanced capabilities of States to use aviation as an effective means to achieve economic development, in particular, increase accessibility to funding for aviation infrastructure development and investment in air connectivity
Key Outcome 8:	Access to financial resources and investments for aviation development activities is improved
Key Performance Indicator:	Number of States that include aviation in their national development plan

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Expected Result 11: Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision-making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development

Key Outcome 11: Quality, quantity and analysis of aviation data, including forecasts and tools shared with States, are improved

Key Performance Indicator: Number of analysis using ICAO data, analysis and forecasts

Expected Result 12: Strengthened Capacity Development: Enhanced capabilities of States in particular developing and least developed countries to implement global standards and policies and improve air connectivity

Key Outcome 12: ICAO's No Country Left Behind initiatives are implemented

Key Performance Indicator: Effective implementation rates of safety and security oversight systems; number of outstanding SSCs and/or SSeCs

NOTE: Many projects/key activities listed in each programme can be achieved with continued availability of extra-budgetary resources

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

ECONOMIC DEVELOPMENT OF AIR TRANSPORT

REGULAR BUDGET - RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Posts				GAT	Indirect Costs	Total Cost in '000 CAD
		Man Years		Total Cost in '000 CAD	Total Cost in '000 CAD						
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other			
1 - Strategy and Policy											
	2017	2.00	1.10	593	-	33	-	60		580	1,265
	2018	2.00	1.10	604	-	34	-	61		598	1,298
	2019	2.00	1.10	627	-	35	-	63		632	1,357
Total:											3,920
2 - Aviation Data Analysis											
	2017	2.75	4.00	763	104	20	16	-		764	1,667
	2018	2.75	4.00	785	106	20	17	-		794	1,722
	2019	3.25	4.00	905	109	21	17	-		916	1,967
Total:											5,356
3 - Economic Regulatory Framework											
	2017	2.38	1.00	553	-	20	22	-		503	1,098
	2018	2.75	1.00	623	-	20	17	-		564	1,224
	2019	2.75	1.00	645	-	21	17	-		594	1,277
Total:											3,599
4 - Technical Assistance											
	2017	1.38	0.00	262	27	28	49	-		309	674
	2018	1.00	0.00	211	27	28	50	-		271	587
	2019	1.50	0.00	312	28	29	50	-		365	783
Total:											2,045
5 - Regional Offices											
	2017	2.03	2.02	442	3	35	16	67		477	1,041
	2018	2.13	2.02	458	3	37	17	62		494	1,071
	2019	2.22	2.02	495	3	39	17	63		537	1,154
Total:											3,265
TOTAL all programmes											
	2017	10.53	8.12	2,614	133	136	102	127		2,632	5,745
	2018	10.63	8.12	2,681	137	140	101	123		2,720	5,902
	2019	11.72	8.12	2,983	140	144	101	126		3,043	6,538
Total triennium:				8,278	411	421	304	376		8,396	18,185
Total Direct Costs:										9,788	

KEY PRIORITIES	2017	2018	2019	TOTAL
EXPECTED RESULTS				
Enhanced Role of Aviation for Economic Development				
7 - Lower Impediments to Air Transport Operations	1,130	1,164	1,271	3,565
8- Increased Use of Aviation as a Development Tool	1,130	1,164	1,271	3,565
Quality Data, Analysis and Forecasting				
11- Improved Data, Analysis and Forecasting	370	380	426	1,175
No Country Left Behind				
12 - Strengthened Capacity Development	483	474	526	1,484
Total:	3,112	3,182	3,494	9,788

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Programme 1: Strategy and Policy

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
7, 8, 12	DEV.1.1	Develop global air transport economic strategy/plan, as well as state of the industry	Development of the global plan; and Regular revision including adjustments required to address new and emerging issues and weaknesses in the implementation of global plan	Establishment of global plan by 4Q 2017; and Publication of state of the industry in 4Q each year
7, 8, 12	DEV.1.2	Provide support for governing bodies of ICAO (Assembly, Council and ATC)	Production of required documentation according to established timelines; Secretary role for governing bodies; and Regular activity reports to Council	90% of actions (Response to Council Decision) to be implemented each year
7, 8	DEV.1.3	Promote and enhance role of ICAO in both global and regional, and financial and economic communities to support ICAO's No Country Left Behind (NCLB) Initiative to contribute to the UN Sustainable Development Goals (SDGs)	Improved service delivery to States through efficient coordination and cooperation; Increased recognition by different UN bodies regarding contribution to SDGs; and ensuring ICAO policies fit into the overall framework of the NCLB Initiative and SDGs	90% of inputs and contribution provided on- time
12	DEV.1.4	Contribute towards the implementation of Resource Mobilization Strategy	Identification of potential donors and development of specific projects for voluntary funds and/or grants for the provision of technical assistance for the States	Review of project plan in 1Q each year

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Programme 2: Aviation Data and Analysis

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
7, 8, 11	DEV.2.1	Collect, analyze and disseminate aviation data/statistics	Strengthened partnership with other organizations and academia (ACI, UNWTO, World Bank, ILO, UNCTAD, OECD-ITF, ICM, etc.) to rationalize data management and reduce costs; and Modernizing and re-engineering the business processes of the Statistics Programme under the Enterprise Data Management (EDM) framework; Obtaining UN Statistical Commission's endorsement	Average number of days for processing (less than 200 days); and Business process re-engineering completed by 4Q 2018
7, 8, 11	DEV.2.2	Develop business analysis tools to maximize the utility of data through visualization	Constant release of new and updated tools; UN-wide Data Catalogue application	3 business analysis tools developed or updated per year
7, 8, 11	DEV.2.3	Evaluate economic contribution and benefits of aviation-related activities/projects (including safety and air navigation improvement) by using refined methodologies	Establishment of aviation satellite account (aviation GDP) methodologies approved by UN Statistical Commission; Annual economic contribution report; and Reports to evaluate economic benefit of safety and air navigation improvements	UN Statistical Commission approval obtained by 2Q 2018; and Release of the report by 4Q each year
7, 8, 11	DEV.2.4	Develop updated forecasts and harmonize databases in support of aviation development, air navigation planning and environmental economics work (for 2017-2018, this activity will be funded by ARGF)	Updated single harmonized set of long-term traffic forecasts; Customized forecasts for air navigation planning; Updated forecasts of licensed personnel requirements (Doc 9956) Harmonized traffic databases and related statistical information in support of CAEP work; and Provision of fuel consumption data enabling to report on CO2 emissions to UNFCCC	Release of updated long-term traffic forecasts by 4Q each year; and Accuracy of the forecast measured by actual variation divided by forecasted variation (less than 15% of average growth rate deviation)
7, 8, 11	DEV.2.5	Deliver and promote results of economic analyses on emerging issues of global importance and various aspects of air transport in cooperation with other international organizations (for 2017-2018, a part of this activity will be funded by ARGF)	Updated global and State-level indicators to monitor the implementation of UN SDGs; Studies on airport capacity constraints, ASBU costs-benefit-analysis etc.; Annual studies on regional differences in airline operating economics to support global airline revenue prorating system; Annual calculation of air mail basic conveyance rate for Universal Postal Union (UPU); New air freight indices in cooperation with UNCTAD;	Indicators updated by 4Q each year; Release of studies on regional differences in airline operating economics and air mail basic conveyance rate by 1Q each year; and Release of 1 study/report by 4Q each year

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
			Studies on linkages between air transport and health and their economic impact, in coordination with World Health Organization (WHO); Economic Analysis of effectiveness and impact of social regulations with International Labor Office (ILO) (safety, health, security, etc.); and Studies on economic aspects of environmental and social impacts	

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Programme 3: Economic Regulatory Framework

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
7, 8	DEV.3.1	Modernize and harmonize global air transport regulatory framework in line with ICAO Long-Term Vision for International Air Transport Liberalization and lead the international community to converge it with tourism and trade sectors	Updated policy guidance (Docs 9587 and 9626) to reflect A39 Resolutions; Updated high-level principles on consumer protection; Updated policies on taxation (Doc 8632); and Interventions, statements, papers to ensure that the priorities of ICAO Member States reflected in tourism policies through World Tourism Organization (UNWTO) and trade in services negotiations through World Trade Organization (WTO)	75% of follow up actions completed by 4Q 2019; and Publication of updated Doc 8632 as required
7, 8	DEV.3.2	Finalize a draft long-term vision for air transport liberalization, obtain support and administer the implementation as required (Doc 10027, A38-ECrefers)	New draft long-term vision for air transport liberalization and related protocols	Final draft long-term vision ready by 4Q 2017
7, 8	DEV.3.3	Develop policies and guidance for infrastructure improvement and development for funding of aviation infrastructure and financing of air transport operations	New policy and guidance material adapted to the implementation of ASBUs; and Updated policies on charges (Doc 9082) economics manuals on airports and air navigation services (Docs 9161 and 9562) Guidance on funding of safety, security and economic oversight functions, including RSOOs	Publication of Docs 9161 and 9562 revisions by 2Q 2018
7, 8	DEV.3.4	Develop new guidance material on air cargo services, aircraft leasing and business aviation services	New guidance material on air cargo services	Inclusion of guidance on air cargo services in Doc 9626 by 3Q 2019
7, 8	DEV.3.5	Provide tools to enhance transparency of air transport regulatory framework and development	Updated ICAO aeronautical charges online and Doc 7100; Updated and improved database on world air services agreements (WASA); and Updated ICAO on-line Compendium of Competition Policies and Practices	Coverage of air services agreements in WASA measured by the number of country-pairs with agreements in WASA divided by the number of country-pairs with traffic (50%)

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Programme 4: Technical Assistance

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
7, 8, 12	DEV.4.1	Raise awareness of ICAO's air transport policies and guidance, develop State/Regional Action Plans, and assist States to implement them	Development of Regional Actions Plans for economic development in cooperation with regional bodies; Provision of support for their implementation and updating Regional Action Plans; and Promotional activities through international meetings, events and social media	66% of States following ICAO's policies on charges (Doc 9082) by 4Q 2019
7, 8, 12	DEV.4.2	Facilitate States' air services negotiations and provide an exchange forum for States and aviation stakeholders to reduce regulatory costs	Enhanced ICAO Air Services Negotiation Event (ICAN), incorporating full spectrum of air transport supply chain; and Organization of policy exchange forum (such as ICAO Air Transport Symposium)	Cumulative number of Member States utilizing the ICAN facility increased by 10 every year
7, 8, 12	DEV.4.3	Facilitate States' access to financial resources such as official development assistance (ODA) for investments in connectivity and infrastructure improvements and poverty alleviating actions as well as other sustainable development goals	Implementation of regulatory tools for decision-makers for poverty alleviation and connectivity enhancement (ESCI Scheme); and Analysis and subsequent facilitation of financial resources for air transport development (ODA) and Enhanced Integrated Framework (EIF) for trade-related assistance for Least Developed Countries (LDC)	Proposal of ESCI scheme ready by 4Q 2017; and Website on ODA updated by 4Q each year

STRATEGIC OBJECTIVE: ECONOMIC DEVELOPMENT OF AIR TRANSPORT

Programme 5: Regional Offices

All Regional Offices

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
7, 8, 12	DEV.5.1	Assist States in the Region to follow ICAO's policies and guidance, as well as Regional Action Plans, and monitor and report significant developments related to air transport matters	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; and Reports on current air transport policy initiatives in the region	Increased number of States with a high level of observance to ICAO air transport policies and Regional Action Plans
7, 8, 11, 12	DEV.5.2	Provide support for States in the region concerning civil aviation forecasting, economic planning, and statistics and sharing of data/information	Regional inventory of statistics; Regional traffic forecasts customized based on global traffic forecasts	Increased number of States submitting statistics forms; and availability of regional traffic forecasts within 1-year after global forecasts are revised
7, 8	DEV.5.3	Cooperate with regional civil aviation bodies/organizations to maximize synergies that ensure efficient and cost-effective assistance to States	Priorities of States and ICAO reflected in external policies; and identification of needs in the region	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international organizations

ENVIRONMENTAL PROTECTION

Description Minimize the adverse environmental effects of civil aviation activities. Foster ICAO's leadership in all aviation-related environmental activities

Rationale Civil aviation plays a key role in society as it delivers social, cultural, economic, and political benefits; however, there is a need to take into account the impact on the environment. While technological progress and operational improvements continue, the rate of traffic growth will result with a net increase in aircraft noise and aviation emissions if additional measures are not taken.

The ultimate goals of this Strategic Objective are to limit or reduce the number of people affected by significant aircraft noise, and to limit or reduce the impact of aviation emissions on local air quality and aviation greenhouse gas emissions on the global climate. Given the existence of many UN agencies and intergovernmental forums for negotiating environmental matters, comprehensive and balanced measures are required to fulfil such goals at the global level in consistent with the UN system environmental protection policies and practices. Environmental protection and in particular climate change is broad in nature, and affects all sectors of public and private activities.

The delivery of the results with respect to this Strategic Objective will contribute to environmental sustainability, which could result in producing efficiencies in the global civil aviation system

Key Priorities:	<i>Environmentally Friendly Aviation; Quality Data, Analysis and Forecasting; No Country Left Behind</i>
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Expected Result 9: Improved Environmental Performance of Aviation: Enhanced capabilities of States to apply integrated measures to address aircraft noise and engine emissions embracing technological and operational improvements, and the use of sustainable aviation alternative fuels and a global market-based measure for international aviation as appropriate

Key Outcome 9: SARPs and mitigation measures are implemented and tools to quantify their benefits are developed

Key Performance Indicator: Number of States complying with environment-related SARPs

Expected Result 10: Reduced Environmental Impact on Global Climate: Enhanced capabilities of States to voluntarily prepare and implement appropriate measures to reduce their CO2 emissions from international aviation within the harmonized global regulatory framework in consistent with the UN system environmental protection policies and practices

Key Outcome 10: Voluntary preparation and implementation by States of appropriate measures is enhanced

Key Performance Indicator: Number of States' action plans on CO2 emissions reduction activities submitted to ICAO, number of national focal points trained, number of States that receive assistance for preparation and implementation of action plans

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Expected Result 11: Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision-making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development

Key Outcome 11: Quality, quantity and analysis of aviation data, including forecasts and tools shared with States, are improved

Key Performance Indicator: Number of analysis using ICAO data, analysis and forecasts

Expected Result 12: Strengthened Capacity Development: Enhanced capabilities of States in particular developing and least developed countries to implement global standards and policies and improve air connectivity

Key Outcome 12: ICAO's No Country Left Behind initiatives are implemented

Key Performance Indicator: Effective implementation rates of safety and security oversight systems; number of outstanding SSCs and/or SSeCs

NOTE: Many projects/key activities listed in each programme can be achieved with continued availability of extra-budgetary resources

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION
ENVIRONMENTAL PROTECTION
REGULAR BUDGET - RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Posts					Total Cost in '000 CAD	
		Man Years		Total Cost in '000 CAD	Total Cost in '000 CAD				GAT		Indirect Costs
		IP	GS		Consultancy/Outsourcing	Travel	Meetings	Other			
1 - Strategy and Policy											
	2017	2.20	2.90	777	-	36	-	8		694	1,514
	2018	2.20	2.90	793	-	37	-	8		716	1,554
	2019	2.20	2.90	821	-	38	-	9		756	1,623
Total:											4,691
2 - Climate Change											
	2017	2.75	0.00	531	27	24	16	-		506	1,103
	2018	2.75	0.00	544	27	24	17	-		523	1,135
	2019	2.75	0.00	566	28	25	17	-		554	1,189
Total:											3,428
3 - Environmental Standards											
	2017	2.75	1.00	601	26	24	37	-		582	1,269
	2018	2.75	1.00	615	26	24	39	-		603	1,308
	2019	2.75	1.00	636	27	25	158	-		737	1,584
Total:											4,161
4 - Assistance and Implementation Support											
	2017	1.00	0.00	147	26	44	65	-		238	519
	2018	1.00	0.00	152	26	45	67	-		248	539
	2019	2.00	0.00	318	27	46	66	-		397	854
Total:											1,911
5 - Regional Offices											
	2017	3.68	3.79	842	5	59	27	112		883	1,928
	2018	3.68	3.79	840	5	62	28	103		888	1,926
	2019	3.67	3.79	874	6	64	29	104		938	2,014
Total:											5,869
TOTAL all programmes											
	2017	12.38	7.69	2,898	83	186	145	120		2,902	6,333
	2018	12.38	7.69	2,943	85	193	151	112		2,978	6,462
	2019	13.37	7.69	3,215	87	198	270	113		3,381	7,264
Total triennium:				9,056	255	576	566	345		9,261	20,059
Total Direct Costs:									10,799		

KEY PRIORITIES	2017	2018	2019	TOTAL
EXPECTED RESULTS				
Environmentally Friendly Aviation				
9 - Improved Environmental Performance of Aviation	1,368	1,393	1,556	4,316
10- Reduced Environmental Impact on Global Climate	1,359	1,380	1,513	4,252
Quality Data, Analysis and Forecasting				
11- Improved Data, Analysis and Forecasting	201	202	249	652
No Country Left Behind				
12 - Strengthened Capacity Development	504	508	565	1,577
Total:	3,432	3,484	3,883	10,799

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Programme 1: Strategy and Policy

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
9, 10, 12	ENV.1.1	Develop global environmental protection strategy/plan/report consistent with UN sustainable development framework	Development of the environmental global plan; and Regular revision including adjustments required to address new and emerging issues and weaknesses in the implementation of global plan	Establishment of environmental global plan by 4Q 2017; and Regular review in 4Q each year
9, 10	ENV.1.2	Provide support for governing bodies of ICAO (Assembly, Council, ANC, ATC) as well as CAEP	Production of required documentation according to established timelines; Secretary for governing bodies and CAEP; and Regular activity reports to Council	90% of actions (Response to Council Decision) to be implemented each year
9, 10	ENV.1.3	Promote and enhance recognition of ICAO leadership in aviation environmental matters, international cooperation (including UN system) and coordination of regional activities as well as ICAO's role in supporting UN environmental initiatives and groups, including SDGs	Improved service delivery to States through efficient coordination and cooperation; Management and coordination of ICAO's contribution to UN environmental initiatives and groups, inputs to UNFCCC/COP, and follow up on the outcome of SDGs; Cooperation and follow-up with UN agencies on efforts that affect international aviation and environment, including WHO, WMO, IMO, IAEA, IRENA, etc. Environment Report, symposium and seminars; Contribution to IPCC Assessment Reports and UNEP publications	90% of inputs and contributions provided on- time; 1 environmental event organized annually
10, 12	ENV.1.4	Contribute towards the implementation of Resource Mobilization Strategy, including establishment and overseeing of external environmental assistance projects	Identification of potential donors and development of specific projects for voluntary funds and/or grants for the provision of technical assistance for the States; and Project documents required for UNDP/GEF and EU assistance projects	Establishment and annual review of projects in 1Q each year; and 90% of expected results provided on-time

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Programme 2: Climate Change

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
9, 10	ENV.2.1	Develop operational/ implementation modalities for Global Market-based Measures (MBM)	Development of new Annex 16 SARPs; Governance structure establishment; MRV rules and carbon credits eligibility guidance (to be defined by A39); and Training and capacity building seminars for development and implementation of a global MBM (to be defined by A39)	Publication of updated Annex 16 SARPs as required
9, 10	ENV.2.2	Establish, maintain and update the ICAO MBM Registry and initiate small-scale deployment of ICAO global MBM framework	Establishment of registry system for a global MBM scheme (to be defined by A39); and A pilot scheme on a limited trial basis (to be defined by A39)	Availability of registry system as required (subject to resources); and Initiation of a pilot scheme as required (subject to resources)
9, 10	ENV.2.3	Develop policies on sustainable alternative fuels and guidance for adapting aviation infrastructure and procedures to climate change	SUSTAF Recommendations to Council/Assembly; Analysis of existing policy frameworks; GFAAF maintenance; Global risk assessment of aviation facilities; and New guidance on adaptation to climate change	Presentation of Draft Assembly paper to Council by 2Q 2019; Update of GFAAF once a year; and Completion of preparatory work by 2Q 2019
9, 10	ENV.2.4	Monitor work on climate finance under UNFCCC process, etc. and explore further opportunities for financing to aviation	Interventions, statements, papers to ensure that the priorities of ICAO Member States reflected in external policies	90% of ICAO's position expressed at appropriate forums
10	ENV.2.5	Implement Climate Neutral UN initiative (ICAO Emission Reduction Plan)	Development of a methodology to support the offsetting of ICAO GHG emissions; Guidance to UN system on reducing emissions; and Sustainable procurement practices in ICAO	Release of updated carbon inventory in 3Q each year

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Programme 3: Environmental Standards

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
9	ENV.3.1	Develop and maintain Noise Standards and Recommended Practices	Maintenance of Annex 16 Vol. I; Update of Doc 9501 (Environmental Technical Manual); Update of Doc 9829 (balanced approach), in which emerging areas (e.g. supersonics, UAS noise) are addressed; and Provision of support to CAEP working groups	Publication of documents and updates to Annex 16, as required
9	ENV.3.2	Develop and maintain Local Air Quality Standards and Recommended Practices	Maintenance of Annex 16 Vol. II (including new PM Standard); Update of Doc 9501 (Environmental Technical Manual); Update of Doc 9889 (Airport Air Quality Manual); and Provision of support to CAEP working groups	Publication of documents and updates to Annex 16, as required
9, 10	ENV.3.3	Develop and maintain climate change Standards and Recommended Practices	Maintenance of Annex 16 Vol. III; Update of Doc 9501 (Environmental Technical Manual); Update of Circular 337; and Provision of support to CAEP working groups	Publication of documents and updates to Annex 16, as required
9	ENV.3.4	Update and maintain guidance on eco-friendly airports, evaluate policies for aircraft recycling, and develop Clean Development Mechanism (CDM) methodologies for aviation	Development of guidance on eco-friendly airports; Assessment of policies for aircraft recycling; and Methodologies that will allow aviation projects to qualify for credits under CDM of the UNFCCC	Report to Council and Assembly on current practices related to aircraft recycling by 2Q 2019; and New CDM methodology by 4Q 2019
9, 10, 11	ENV.3.5	Update, monitor and assess goals and trends	Update of Noise Technology Goals; Update of NOx and Fuel Burn Technology Goals; Monitoring the achievement of environmental goals; Maintenance of environmental databases; Assessment of the feasibility of global aspirational goals; Follow-up and review of scientific aspects of aviation and environment (e.g. IPCC); and Provision of support to CAEP working groups	Release of goals reports by 2Q 2019; and Regular continuous update of databases

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Programme 4: Assistance and Implementation Support

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
10, 12	ENV.4.1	Assist implementation of States' action plans and build required capacity (for 2017-2018 a part of this activity will be funded by voluntary contribution)	Regional workshops on action plan development and measure implementation etc; Updates of guidance and web-interface; Direct support to States in action plan development and implementation; and Partnerships for access to financing	Over 90 national focal points for State Action Plans trained or directly contacted per year; and 15 States directly assisted in implementing their action plans per year
11	ENV.4.2	Analyze and update tools to assess the effects of aviation on the environment	EBT, IFSET, Carbon Calculator, Green Meetings Calculator	7 environment-related tools under development or updated per year
9, 10	ENV.4.3	Implement and monitor environmental assessment guidance	Doc 9889, APM Vol. II, Doc 10013, Doc 10031, Reference material on collaboration and community engagement with a concentration on PBN	Release of update material to include the latest, best practices on environmental assessment guidance

STRATEGIC OBJECTIVE: ENVIRONMENTAL PROTECTION

Programme 5: Regional Offices

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
10, 12	ENV.5.1	Assist development and implementation of States' action plans on CO2 emissions reduction activities in the region	Regional training/seminars on action plan development and measure implementation etc.	60% of States submitting action plans by 4Q 2019
9, 10, 11, 12	ENV.5.2	Assist States in the region to implement Annex 16 and guidance, as well as on the assessment of environmental benefits which are associated to the implementation of operational improvements	Dissemination and promotion of policies and guidance, as well as assistance activities through interaction with States; and Assistance/training on use of the ICAO Fuel Savings Estimation Tool (IFSET)	Increased number of States complying with Annex 16 SARPs; and Increased and appropriate reporting of environmental benefits from operational improvements
9, 10	ENV.5.3	Cooperate with regional organizations and represent ICAO in meetings relating to environmental protection	Priorities of States and ICAO reflected in external policies; and Identification of needs in the region	Timely expression of ICAO's priority and concern at appropriate forums as per schedule of other international organizations

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**PROGRAMME NARRATIVES
BY
SUPPORTING STRATEGIES**

Administration and Services Management

Budget and Financial Management

Communications

Ethics

Evaluation and Internal Audit

Executive Leadership and Management

Human Resources

**Information Management and General
Administrative Services**

Language Services

Legal and External Relations Services

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SUPPORTING STRATEGIES BY PROGRAMME

REGULAR BUDGET - RESOURCE REQUIREMENTS

Year	Admin. Services Mgmt ¹	Admin. Support to ANC	Assembly & Council Secretariat ¹	Budget & Financial Mgmt	Communications	Conf., Sec. and Gen. Services ²	Ethics	Evaluation & Internal Audit	Executive Mgmt ³	SPCP ³	Human Resources	Information Technology ²	Language Services	Legal & External Relations Services	Printing & Distribution Services	PRO and Travel Services	Total
	Total Cost in '000 CAD																
Programme Support - Governing Bodies																	
2017	280	347	569	-	-	738	-	-	-	-	-	631	4,930	-	-	-	7,496
2018	287	357	583	-	-	789	-	-	-	-	-	661	5,039	-	-	-	7,716
2019	274	366	602	-	-	802	-	-	1,156	-	-	680	5,186	-	-	-	9,067
Total:	842	1,070	1,754	-	-	2,330	-	-	1,156	-	-	1,972	15,155	-	-	-	24,279
Programme Support																	
2017	210	-	-	-	691	1,846	-	1,195	2,200	451	-	3,789	8,394	2,437	1,751	496	23,461
2018	215	-	-	-	705	1,972	-	1,219	2,250	463	-	3,964	8,580	2,398	1,795	496	24,058
2019	206	-	-	-	728	2,006	-	1,262	2,311	477	-	4,082	8,831	2,542	2,068	496	25,008
Total:	631	-	-	-	2,124	5,824	-	3,677	6,761	1,391	-	11,835	25,805	7,377	5,614	1,488	72,527
Management and Administration																	
2017	912	-	-	3,800	-	1,108	157	-	-	-	5,909	1,894	-	-	-	-	13,780
2018	933	-	-	3,915	-	1,183	160	-	-	-	6,080	1,982	-	-	-	-	14,253
2019	891	-	-	4,025	-	1,204	166	-	-	-	6,262	2,041	-	-	-	-	14,589
Total:	2,736	-	-	11,740	-	3,495	484	-	-	-	18,251	5,917	-	-	-	-	42,622
TOTAL																	
2017	1,402	347	569	3,800	691	3,692	157	1,195	2,200	451	5,909	6,315	13,324	2,437	1,751	496	44,736
2018	1,436	357	583	3,915	705	3,944	160	1,219	2,250	463	6,080	6,606	13,619	2,398	1,795	496	46,027
2019	1,370	366	602	4,025	728	4,012	166	1,262	3,466	477	6,262	6,804	14,018	2,542	2,068	496	48,665
Total:	4,209	1,070	1,754	11,740	2,124	11,649	484	3,677	7,916	1,391	18,251	19,725	40,961	7,377	5,614	1,488	139,428

¹ Programme: Administration and Services Management

² Programme: Information Management and General Administrative Services

³ Programme: Executive Leadership and Management

SUPPORTING STRATEGY

REGULAR BUDGET - RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Posts				Total Cost in '000 CAD
		Man Years		Total Cost in '000 CAD	Total Cost in '000 CAD				
		IP	GS		Consultancy/ Outsourcing	Travel	Meetings	Other	
Administration and Services Management									
	2017	2.00	4.00	792	205	101	-	304	1,402
	2018	2.00	4.00	809	210	104	-	312	1,436
	2019	2.00	4.00	835	108	107	-	320	1,370
	Total:			2,437	523	313	-	936	4,209
Administrative Support to the ANC									
	2017	1.50	0.50	347	-	-	-	-	347
	2018	1.50	0.50	357	-	-	-	-	357
	2019	1.50	0.50	366	-	-	-	-	366
	Total:			1,070	-	-	-	-	1,070
Assembly and Council Secretariat									
	2017	2.00	2.00	501	14	-	54	-	569
	2018	2.00	2.00	514	15	-	55	-	583
	2019	2.00	2.00	530	15	-	57	-	602
	Total:			1,544	44	-	166	-	1,754
Budget and Financial Management									
	2017	9.00	21.00	3,379	-	13	-	407	3,800
	2018	9.00	21.00	3,468	-	14	-	433	3,915
	2019	9.00	21.00	3,552	-	14	-	460	4,025
	Total:			10,399	-	41	-	1,300	11,740
Communications									
	2017	2.00	1.00	521	137	11	-	22	691
	2018	2.00	1.00	531	141	11	-	23	705
	2019	2.00	1.00	548	144	12	-	23	728
	Total:			1,600	423	34	-	68	2,124
Conference, Security and General Services									
	2017	1.50	8.50	914	288	-	-	2,490	3,692
	2018	1.50	8.50	939	300	-	-	2,706	3,944
	2019	1.50	8.50	963	312	-	-	2,737	4,012
	Total:			2,816	900	-	-	7,933	11,649
Ethics									
	2017	0.60	0.00	142	-	15	-	-	157
	2018	0.60	0.00	144	-	16	-	-	160
	2019	0.60	0.00	150	-	16	-	-	166
	Total:			436	-	47	-	-	484
Evaluation and Internal Audit									
	2017	4.00	2.00	1,079	64	51	-	1	1,195
	2018	4.00	2.00	1,100	66	53	-	1	1,219
	2019	4.00	2.00	1,140	67	54	-	1	1,262
	Total:			3,319	197	158	-	3	3,677
Executive Management									
	2017	5.00	3.00	1,782	-	264	23	132	2,200
	2018	5.00	3.00	1,821	-	271	23	135	2,250
	2019	5.00	3.00	1,871	-	277	1,179	139	3,466
	Total:			5,474	-	812	1,225	406	7,916

REGULAR BUDGET - RESOURCE REQUIREMENTS

Programme	Year	Posts			Non-Posts				Total Cost in '000 CAD
		Man Years		Total Cost in '000 CAD	Total Cost in '000 CAD				
		IP	GS		Consultancy/Outsourcing	Travel	Meetings	Other	
Strategic Planning, Coordination and Partnerships Office (SPCP)									
	2017	2.00	1.00	451	-	-	-	-	451
	2018	2.00	1.00	463	-	-	-	-	463
	2019	2.00	1.00	477	-	-	-	-	477
	Total:			1,391	-	-	-	-	1,391
Human Resources									
	2017	9.00	15.00	4,631	133	-	-	1,145	5,909
	2018	9.00	15.00	4,744	149	-	-	1,187	6,080
	2019	9.00	15.00	4,873	156	-	-	1,233	6,262
	Total:			14,248	438	-	-	3,565	18,251
Information and Communication Technology									
	2017	11.00	5.50	2,531	1,180	-	-	2,604	6,315
	2018	11.00	5.50	2,598	1,332	-	-	2,676	6,606
	2019	11.00	5.50	2,678	1,376	-	-	2,749	6,804
	Total:			7,807	3,888	-	-	8,029	19,725
Language Services - Programme Support - Governing Bodies									
	2017	42.00	47.00	11,994	1,330	-	-	-	13,324
	2018	42.00	47.00	12,272	1,347	-	-	-	13,619
	2019	42.00	47.00	12,653	1,365	-	-	-	14,018
	Total:			36,919	4,042	-	-	-	40,961
Legal and External Relations Services									
	2017	8.00	7.00	2,260	-	50	123	3	2,437
	2018	8.00	7.00	2,312	-	51	32	3	2,398
	2019	8.00	7.00	2,389	-	53	97	3	2,542
	Total:			6,961	-	154	251	10	7,377
Printing & Distribution Services									
	2017			-	-	-	-	1,751	1,751
	2018			-	-	-	-	1,795	1,795
	2019			-	-	-	-	2,068	2,068
	Total:							5,614	5,614
Procurement and Travel Services									
	2017			-	496	-	-	-	496
	2018			-	496	-	-	-	496
	2019			-	496	-	-	-	496
	Total:				1,488			-	1,488
TOTAL Supporting Strategies									
	2017	99.60	117.50	31,324	3,848	506	199	8,860	44,737
	2018	99.60	117.50	32,072	4,055	519	110	9,271	46,027
	2019	99.60	117.50	33,025	4,040	533	1,333	9,734	48,664
	Total:			96,422	11,943	1,558	1,642	27,865	139,428

SUPPORTING STRATEGY

Supporting Strategy Administration and Services Management

Key Priority Improved Efficiency and Effectiveness

Description Administrative and Service Management plans, manages and oversees the activities of the Secretariat in administration and services in order to enhance efficiency and effectiveness, to provide support and strategic advice on management issues to ICAO governing bodies as well as to the Secretary General, and to lead operational committees of the Secretariat. Support services are provided for meetings of the ICAO governing bodies, specifically the Council and Assembly, to facilitate the work of Member States and especially those elected to the Council in order to efficiently and effectively conduct meetings.

Expected Result 16: Improving Supporting Strategies: Efficient and effective management of administrative resources and services of the Organization, to enhance and facilitate the implementation of Strategic Objectives and programme activities for the benefit of Member States and the civil aviation community

Key Outcome 16a: Full range of administrative management services are provided to the Organization, through modernized, automated tools and management systems, including corporate performance management

Key Performance Indicator: Number of modernized tools and management systems implemented and support provided

Key Outcome 16b: ICAO governing bodies (Assembly and Council) are able to respond effectively to the mandate bestowed on them in Chapters VIII and IX of the Convention on International Civil Aviation

Key Performance Indicator: Percentage of supporting documentation issued for meetings of the governing bodies within the established timeframes

Programme: Administration and Services Management

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
16a	1.1.1	Plan, manage and oversee activities of the Bureau of Administration	Modernization of administrative and management processes and best practices to ensure efficient management of human and physical resources of the Organization	Implementation of (at least) 3 management systems
16a	1.1.2	Provide support and strategic advice on diverse management issues to the Assembly, Council, Human Resources and Finance Committees as well as to the Secretary General and other operational committees of the Secretariat	Timely and efficient issuance of working papers, briefs and background documentation on administrative and service management issues	75% of documentation issued within mandated timelines.

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
16a	1.1.3	Collaborate on UN Inter- Agency initiatives in support of administrative and management reforms aimed at improving organizational efficiency and effectiveness	Collaborate with other UN system agencies and adopt suitable management framework and systems from best practices, through participating at UN wide network meetings	Participating in and implementing at least 3 UN wide initiatives
16a	1.1.4	Implementation of an integrated, results-based Corporate Performance Management System	Completion of Corporate Performance management system and dashboard	System deployment by the end of triennium
16a	1.1.5	Plan, manage and oversee organization-wide projects to increase efficiency and effectiveness in administration and services management	Implementation of automated electronic tools and completion of management systems and dashboard	3 tools implemented by the end of the triennium

Programme: Assembly and Council Secretariat

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
16b	1.2.1	Provision of Secretariat assistance for meetings of the Council and Assembly, including preparation of Council decisions and minutes as well as Assembly minutes	Council Work Programme, Orders of Business, C-DECs, C-MINs, verbatim transcripts, and other documentation related to the sessions of the governing bodies	Documentation issued within the established timeframes and less than three amendments/ revisions per session for C-DECs and C-MINs
16b	1.2.2	Preparation and issuance of report on the follow-up action undertaken by the Secretariat in response to decisions taken by the Council	Council Decisions For Action (CDFA) report	Issued within four months following the conclusion of the relevant session

SUPPORTING STRATEGY

Supporting Strategy *Budget and Financial Management*

Key Priority Improved Efficiency and Effectiveness

Description The Finance Branch provides financial and accounting services for all the operations of the Organization through the management, control and reporting of the Organization's assets, liabilities, income and expenses of all funds in accordance with the Financial Regulations, policies, and procedures as well as Assembly and Council directives; ensuring accountability; supporting the allocation of programme and operating resources to optimize the use of expected and/or available funds based on the Organization's priorities (planning and budget); providing guidance on policy matters that have financial considerations; custodial protection of organization' assets and managing and reporting on financial transactions including the Annual Financial Statements and contributors' reports while maintaining steady state operations.

Expected Result 21: Improving Supporting Strategies: Efficient and effective oversight of the Organization's operation per the direction of the Council and the Assembly; and management of the Organization's operations by the Secretary General and Programme Managers

Key Outcome 21: Smooth and seamless running of operations are ensured while safeguarding the Organization's assets

Key Performance Indicator: Zero downtime because of financial issues

Programme: *Budget and Financial Management*

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
21	1.1.1	Manage expenditures within approved budget and available funds.	Monthly and Budget reports	0% overspending
21	1.1.2	Produce Financial Statements, donor and other financial reports.	Financial reports	98% reports produced on time
21	1.1.3	Support to Finance Committee and Assembly	C-WPs, A-WPs and Oral Reports	100% on-time delivery
21	1.1.4	Process payments for staff members, field experts, and consultants.	Monthly payroll run	100% on-time
21	1.1.5	Invest funds of the Organization securely within acceptable liquidity to maintain required cash flow and maximize investment potential	Cash position reports	0% cash-out situation
21	1.1.6	Vendor payments	5 business day turnaround time for processing invoices	95% on-time processing

Supporting Strategy *Communications*

Key Priority Improved Efficiency and Effectiveness

Description The Communications Unit is responsible for highlighting and raising public awareness on ICAO's priorities and achievements, ensuring that the Organization's mission and role are understood and appreciated all over the world.

Expected Result 22: Improving Supporting Strategies: Enhancement of mainstream and aviation community awareness of ICAO and the Organization's Strategic Objectives

Key Outcome 22a: Public awareness of ICAO and its work is improved

Key Outcome 22b: ICAO is consistently portrayed as dynamic and responsive

Key Outcome 22c: Cross-enterprise knowledge and coherence on the ICAO brand and other key public messaging requirements are improved

Key Outcome 22d: The international profile of ICAO is raised by promptly and regularly highlighting its activities and achievements

Key Outcome 22e: ICAO's engagement with the trade and mainstream media is improved

Key Outcome 22f: The level of public recognition of ICAO and the quality of its reputation is effectively monitored and addressed

Programme: *Communications*

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
22a, 22b, 22d, 22e	1.1.1	Promote ICAO's programmes, priorities, and achievements in a timely and effective manner	Same day news releases on latest development; PRES and SG blogs from which posts/images can be shared to social media feeds; More real-time, dynamic and engaged, social media presence; Establish permanent public displays in Montreal area promoting ICAO's presence and role; Ensure all information on ICAO's public website is well-presented and up-to-date; Ensure the ICAO Journal remains relevant, well-presented and published on schedule; and Improved regularity and quality of ICAO Media Relations	% of PRES/SG releases issued same day; # of followers on Facebook; # of followers on Twitter; % of SM queries responded to within 60 mins during regular business hours; Minimum 12 editorial articles placed or developed with relevant trade media; and Minimum 52 Press releases or Statements issued per year on ICAO developments

SUPPORTING STRATEGY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
22a, 22c	1.1.2	Improve the ICAO brand and implement its consistent application on relevant ICAO material	Intranet website with guidelines, collateral (logo files, etc.) and brand explanation	90% of ICAO material consistent with ICAO branding
22f	1.1.3	Monitor and report on ICAO's international reputation and media presence in the Com intranet area	Daily reports on ICAO news mentions with links to relevant stories, monthly aggregated reports on the COM intra net site; and Ensure annual participation in the WinLeger Global NGO Barometer	Improve ICAO's NGO Barometer scoring year

Supporting Strategy *Ethics*

Key Priority Improved Efficiency and Effectiveness

Description The ICAO Framework on Ethics was adopted by the Council at its 193rd Session with an effective date of 1 January 2012. The goal of the framework is "to provide standards leading to a fully operational ethics function within ICAO that is designed to ensure an understanding by all staff members of minimum acceptable standards of behavior." Reporting to the Secretary -General and to Council through an annual report, the Ethics Officer provides advice and guidance on ethics issues to all staff and mandatory and voluntary training on ethics issues. The Ethics Officer is also responsible for the receipt, review and administration of all reports of misconduct; the administration of subsequent authorized investigations; the administration of the ICAO Protection From Retaliation Policy; and the administration of the ICAO Financial Disclosure Policy.

Expected Result 23: Improving Supporting Strategies: Enhancement of ICAO’s reputation as a standard setter and trusted ethical partner

Key Outcome 23: Organizational risks arising from conflicts of interest, the non-application of ICAO rules and regulations, and non-compliance with ICAO Standards of Conduct are mitigated

Key Performance Indicator: Strength (level) of ICAO’s ethical culture

Programme: *Ethics*

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
23	1.1.1	Provide guidance and advice to all staff on ethics related matters	ICAO training literature and communication materials; Updated relevant ICAO policies; and Basic and specialist ethics training courses	95% of requests responded to within 48 hours; and 95% of new Montreal-based staff to have received basic ethics induction guidance
23	1.1.2	Administer all reports of misconduct as per the ICAO Framework on Ethics, up to and including investigation	Administration of all reported claims of misconduct	90% of reports administered within target dates set by ICAO PI/1.6
23	1.1.3	Administer ICAO Policies related to ethics including those on Financial Disclosure, and Protection from Retaliation	Reports on compliance; and deliver Annual Report to Council	100% compliance rate of staff with policy requirements

SUPPORTING STRATEGY

Supporting Strategy *Evaluation and Internal Audit*

Key Priority Improved Efficiency and Effectiveness

Description Evaluation and Internal Audit Office (EAO) contributes to: a) providing assurance to the Secretary General and Member States that adequate internal controls are in place and are functioning effectively, and that resources are expended with due regard for economy, efficiency and effectiveness; b) holding the Organization accountable for the achievement of results, both programmatic and operational, to which it has agreed with its Member States and partners; and c) enhancing organizational performance in support of the achievement of the aforementioned results.

Expected Result 20: Improving Supporting Strategies: Enhancement of assurance through the systematic evaluation and audit of ICAO's programmes, projects and activities; investigations into allegations of misconduct of a financial nature; and coordination with external oversight entities

Key Outcome 20a: Effectiveness and efficiency of projects, programmes and functional units is improved

Key Outcome 20b: Risks are managed effectively and internal controls are strengthened

Key Outcome 20c: Cost savings are achieved

Key Outcome 20d: Organizational learning is fostered

Programme: *Evaluation and Internal Audit*

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
20a, 20d	1.1.1	Conduct independent evaluations of programmes, policies and projects	Evaluation reports	# of draft evaluation reports completed and issued to evaluate per year (target = 2)
20a, 20b, 20c	1.1.2	Conduct independent internal audits	Internal audit reports	# of draft internal audit reports completed and issued to auditee per year (target = 5)
20b, 20c	1.1.3	Conduct investigations	Investigation reports	% of investigation reports completed and submitted to Ethics Officer within assigned target timeframes (target = 100%)
20a, 20c, 20d	1.1.4	Act as focal point for the Joint Inspection Unit (JIU)	Secretariat action plans in response to JIU reports	# of Secretariat action plans completed for JIU reports (target = same as number of reports submitted to the Council)
20a, 20b, 20c	1.1.5	Track and monitor the status of all oversight recommendations	Follow-up meetings with senior managers	Follow-up meetings on outstanding oversight recommendations of C/EAO with relevant senior managers (target = 3 per year)

Supporting Strategy *Executive Leadership & Management*

Key Priority Improved Efficiency and Effectiveness

Description Executive leadership and management pertains to the establishment of clearly defined goals and directions for the organization; a coordinated and coherent approach to work by all units of the organization; good governance and the creation of an environment in which all staff are encouraged and motivated to work in toward the goals of ICAO. It includes: the effective management of resources, both financial, human, physical and intellectual; the establishment of, and adherence to, good governance and best practices; the establishment of, and adherence to, risk management for the purpose of organizational planning and operations; and the establishment of, and adherence to corporate performance management with the intent of improving efficiency and effectiveness.

Expected Result 24: Improving Performance: Optimal performance of ICAO in achieving its Vision, Mission, Strategic Objectives and Goals.

Key Outcome 24: Optimal performance of the ICAO Secretariat resulting in a positive impact on States and the global aviation community

Programme: *Executive Leadership and Management*

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
24	1.1.1	To lead ICAO, under the direction of Council, in the achievement of its Vision, Mission, Strategic Objectives and Goals.	Programme Results; Business Plan	On time delivery of results and within budget; Rolling Business Plan each year; Business Plan for each triennium
24	1.1.2	Effectively manage the budget resources within Appropriation and according to Council and Assembly guidelines	Periodic budget status reports to Council	Budget is not overspent while carry over is minimized
24	1.1.3	Corporate Performance Management in ICAO	Establishment of a Corporate Management Framework; Regular Performance Management Reporting; Establishment of a culture of performance, accountability, teamwork and cooperation	Establishment of a CPMF tool; Linking CPMF and individual staff performance appraisal; Performance management reporting each year

SUPPORTING STRATEGY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
24	1.1.4	Risk Management in ICAO	Establishment of a Risk Matrix; Regular Risk Management Reporting; Utilization of Risk Management in organizational planning and operations	Establishment of a Risk Matrix; Regular updates of the Risk Matrix; Risk Management Reporting each year
24	1.1.5	Lead Resource Mobilization activities and oversee extra-budgetary resources	Establishment of a Resource Mobilization mechanism; AOSC and ARGF remain profitable; Existing donors continue to support ICAO's mandate; New donors are identified and successfully engaged to support ICAO's mandate	Resource Mobilization mechanism established; Effective implementation of TC projects; ARGF profitability; Voluntary fund raised
24	1.1.6	Assure that the Organization and its Mission, Strategic Objectives, programmes, products and services consistently present a strong, positive image to Member States, stakeholders, and the public.	Better name recognition of ICAO	Press Releases, websites, and a vibrant communication strategy
24	1.1.7	Ensure that ICAO has appropriate systems, processes and controls to enable it to conduct its activities in an economical, efficient, lawful and ethical manner	Audit and Evaluation reports	Unqualified audit opinion; Audit recommendations acted upon in a timely manner
24	1.1.8	Provide leadership and manage the human resources through an effective and solid ICAO organizational structure	Productive and adequately qualified staff	Efficient recruitment procedures; skills development and training programme; and succession planning

Supporting Strategy *Human Resources*

Key Priority Improved Efficiency and Effectiveness

Description Human Resources serves as a strategic partner to assist Bureaus and Offices in the implementation of their work programmes. It ensures that the necessary policy frameworks and tools are in place to attract and retain a competent, diverse, motivated and flexible workforce, capable of delivering the required outcomes in accordance with ICAO Strategic Objectives. Human Resources Management (HRM) encourages staff development and facilitates the acquisition of new skills and competencies, as well as updated knowledge, and it provides advisory services on human resource-related matters to the entire workforce. Through the continuous enhancement of HRM policies, rules and procedures, HRM is contributing to building a performance-based culture and in meeting the overall needs of the Organization.

Expected Result 17: Improving Supporting Strategies: Meeting the changing staffing needs of the Organization and optimal use of the human resources in support of a result-oriented and performance-based culture.

Key Outcome 17a: Strategic HRM advisory support, effective and consistent application of HRM regulatory framework and efficient staff administration services are provided

Key Performance Indicator: Prevalence of up-to-date human resources policies and procedures, reflective of a modern international organization and consistent with the principles and practices of a good employer

Key Outcome 17b: Diverse and Flexible workforce, equipped with required competencies to deliver work programme, is attained

Key Performance Indicator: Length of recruitment timelines and quality of staff development programme promoting continuous enhancement of competencies and substantive skills, and a culture of high ethical standards

Programme: *Human Resources*

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
17a, 17b	1.1.1	HRM Policy development and improved transparency, availability and consistency in the implementation of Staff Regulations, Rules and procedures (including delegation of authority for HRM)	Updated staff rules and administrative instructions in accordance with evolving needs of Organization and UN best practices; and Strategic HRM Framework and Guidance material	Implementation of at least 3 revised/updated staff rules and/or administrative instructions, procedures and guidance material per year.
17a,17b	1.1.2	Talent acquisition to meet ICAO's operational requirements, including timely recruitment of human resources through workforce planning, taking into consideration geographical distribution and gender	Timely recruitment (adherence to recruitment timelines); broader geographical representation of ICAO staff; and enhanced representation of women in professional posts	80% of all recruitments completed within established timelines

SUPPORTING STRATEGY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
17a, 17b	1.1.3	Improve knowledge and skills of staff members in order to meet the evolving needs of the Organization	Skills/career profiles; training programme; internal staff mobility; skills/career profiles; training programme; and internal staff mobility	500 training days provided per year
17a, 17b	1.1.4	Enhance and manage performance management framework responsive to the operational needs of the Organization	Comprehensive staff rule and guidelines on performance management	Staff rule and guidelines implemented by 31/12/2017
17a, 17b	1.1.5	Timely provision of HR services for the administration of staff, contracts and entitlements, social security (including pension, insurances), and health services	Client satisfaction	Actions taken within 3-5 days of receipt of request
17a, 17b	1.1.6	Continued automation of HR functions and enhancement of HR systems and applications, thus enhancing timeliness, transparency and cost-effectiveness of HR services delivery	Essential updates to ERP to align with UN Common System changes	ERP system updated

Supporting Strategy *Information Management and General Administrative Services*

Key Priority Improved Efficiency and Effectiveness

Description Information Management and General Administrative Services (IAS) endeavors to plan, develop and implement an information management strategy and to manage central information and communications technology services efficiently and effectively to support the various business needs expressed through ICAO's Strategic Objectives and programme activities. IAS provides administrative and logistics support services for all categories of meetings, coordinates the safety and security management for the Organization and the UN Security Management System in Canada, and provides building management and general services for the Organization.

Expected Result 19: Improving Supporting Strategies: Efficient and effective management and availability of information and communications technology, conference, security and general services, to enhance the productivity of staff in support of ICAO's Strategic Objectives and to facilitate the interaction and work of Member States and the civil aviation community

Key Outcome 19a: Modern, sustainable Information and Communication Technology systems are provided to support ICAO's mandate and programme activities

Key Performance Indicator: Prevalence of up-to-date human resources policies and procedures, reflective of a modern international organization and consistent with the principles and practices of a good employer

Key Outcome 19b: Efficient management is provided for conferences and events, the safety and security requirements of the Organization, as well as the Organization's core business processes ensured during a crisis, and ongoing improvements of office space and building infrastructure implemented for the benefit of programme activities, Member States and civil aviation stakeholders

Key Performance Indicator: Minimal number of disruptions in conference, building and security management

Key Outcome 19d: Preservation and availability of ICAO's official records is ensured, to achieve greater efficiency in retrieval of information as well as digitization of documents in support of substantive work programmes

Key Performance Indicator: Level of user satisfaction and level of efficiency of filing and records processes

Programme: *Information and Communications Technology*

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
19a	1.1.1	Develop and maintain IT Master Plan and support the ICT Management Committee in the coordination and prioritization of IT activities. Ensuring that ICAO information captured, generated or shared are validated, secured,	Up to date ICT Master Plan, listing ICT services and current projects as well as the resources dedicated to their implementation and maintenance; Major project list and initiatives presented to IMC	Annual ICT Master Plan submitted and reviewed by IMC; and Percentage completion (90%) of Information Security and

SUPPORTING STRATEGY

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
		of high quality and readily accessible through the formulation and implementation of industry best practice policies, strategies and standards	for prioritization at least twice a year; Major New Systems and roll-outs validated independently for compliance with relevant industry or internationally recognized information security standards; and Sustainability of deployed tools (in terms of maintenance and running overhead) factored into their planning, prioritization and ICT funding model	sustainability assessment report for all new major systems
19a	1.1.2	Support ICAO Business Units activities through the planning, analysis, acquisition and deployment of ICT infrastructure including electronic mail, network, telephony, data storage as well as server and operating system landscape	Deployed and well maintained core infrastructure; Implemented Industry standards used to unify information management and technology architecture; and set of policies and standards to ensure ICT investments generate business value	Implementation rate (85%) from Approved Infrastructure deployment Roadmap; and User Satisfaction Levels above 90%
19a	1.1.3	Provide User Support services and deliver modern office automation and collaboration tools including modern web presence and portals for internal and external ICAO stakeholders	A responsive and responsible ICT service environment and enhanced ICT Service Management System; Service Approach driven deployment and management of: Intranet Services; Extranet Services; and Portal Services and Central User Management	Service Level Agreement (SLA) adoption rate (50%) for introduced services; and Percentage of service requests (90%) resolved within an agreed-upon/acceptable period of time
19a	1.1.4	Deliver and manage Enterprise applications for Financial and Human resources management, providing support and tools to facilitate the streamlining and automation of work processes, enhancing their transparency across the organization	A properly configured ERP and associated systems operating within accepted parameters	Percentage ERP system availability (90%)
19a	1.1.5	Provide expertise and support to units across ICAO in the acquisition, development and deployment of their core- business applications including systems for performance management, knowledge retention and management or supplementary revenue generation	Knowledge Management or core business applications and solutions developed and deployed in accordance with approved project prioritization	Percentage of ICT application development projects within cost and time tolerance (85%)
19d	1.1.6	Manage the Organization's official records and digital capture	Manage the Organization's official records, including the Electronic Documents and Records Management System (EDRMS) and Digital Capture	90% user satisfaction

Programme: Conference, Security and General Administrative Services

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
19b	1.2.1	Conferences and events management; Meeting Resource Management; E-Bookings for Secretariat Office Tower and ICAO Conference Center; and Conference Registration Services for ICAO Meetings	Effective planning in all areas of event management; Meeting budget allotment distribution and monitoring; Remote, self- service room bookings; and Registration of internal and external meeting participants	80% implementation of new technologies for logistics and administrative coordination of events; 90% meetings completed within Meeting Budget parameters; and Minimal disruptions to registration tool and waiting periods at registration < 10 minutes
19b	1.2.2	Effective management of technical systems in Council and ANC Chamber	All technical support systems for meeting rooms fully functional	Less than 3 disruptions to Council or ANC meetings due to technical failure
19b	1.2.3	Provision of General Services for ICAO Secretariat; Inventory Management of Organizational Assets; and Delivery of sundry goods and material	Help Desk service calls response fully functional; Management of Non-Expendable Property, Inventory System; and Serviceable loading dock and functional operation	General calls to the CSG service desk answered and completed within 48hrs; and 1 completed inventory per triennium of Organizational assets with up to date database
19b	1.2.4	Building Management Projects and Coordination for building maintenance	Plans, specs, construction and budgetary estimates; and Coordination PWGSC, suppliers and clients	80% of building projects completed on time and within budget
19b	1.2.5	Safety and Security for the ICAO Secretariat and support for UN stem in Canada in safety and security matters	Secure HQ and RO premises; and Safe conduct of UN business in Canada	Security guards operational 24/7, contingency plans completed to 90%; and SMT meetings, Instructions and Contingency Plans 90% completed and approved by UNDSS

SUPPORTING STRATEGY

Supporting Strategy *Language Services*

Key Priority Improved Efficiency and Effectiveness

Description Language Services endeavour to ensure the accuracy and timely delivery of quality translation, interpretation, documentation and publications in the six ICAO official languages in support of programme activities, activities of the governing bodies and other meetings of the Organization, by internal staff resources and through outsourcing, in an efficient and effective manner.

Expected Result 18: Improving Implementation Strategies: Availability of efficient and effective services provided in all official languages to maximize reach to States with regard to the implementation of SARPs and to facilitate discussion during meetings, as well as safe-keeping and availability of Organization records and documents

Key Outcome 18a: Multi-lingual communication in the official languages of the Organization during meetings is facilitated, resulting in optimal opportunities for enriched dialogue between stakeholders

Key Performance Indicator: Level of stakeholder satisfaction with the quality of services provided

Key Outcome 18b: Broad availability of essential aviation safety and security communications, standards, and recommended practices is ensured through timely production of key documents and publications in six ICAO languages

Key Performance Indicator: Level of stakeholder satisfaction with the quality of service provided and its timely delivery

Programme: *Language Services*

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
18a	1.1.1	Provide interpretation in the six ICAO languages for deliberative bodies and other ICAO meetings per established rules and regulations.	Simultaneous interpretation available for all approved and scheduled meetings, in all ICAO languages required. Interpretation capacity of 1,433 sittings per year in six languages.	90% client satisfaction
18b	1.1.2	Provide translation services in the six ICAO languages for deliberative bodies, communications with States and publications, as well as for other ICAO meetings in accordance with established rules and regulations.	Simultaneous distribution of ICAO publications and documentation, in accordance with the timetable. Translation capacity of 8.6 million words per year.	90 % of translations delivered within the established deadline for deliberative bodies, communications with States and other ICAO meetings; and 80% of translations delivered within the established deadline for publications

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
18b	1.1.3	Quality Management for outsourced translation work	Quality management performed on outsourced translations identified by translation Chiefs; spot-checking performed on 25% of outsourced translations; and full quality review done on 25% of outsourced translations	90% user satisfaction with quality of outsourced language versions
18b	1.1.4	Project to train junior language professionals	Short-term contracts for junior language professionals through MOUs with universities, providing them with on- the- job training and mentoring from senior ICAO translation staff	Ensured knowledge transfer and service continuity; Succession planning
18a, 18b	1.1.5	Administration and management of Languages and Publications	Well-organized services for translation and interpretation through editorial, terminology, referencing, documents management and administrative support	90% utilization of resources to minimize costs and maximize output

SUPPORTING STRATEGY

Supporting Strategy *Legal and External Relations Services*

Key Priority Enhancing the International Legal Framework

Description The Legal Affairs and External Relations Bureau provides legal advice to Member States, the governing bodies, the President of the Council and the Secretary General, and the other bureaux and offices on constitutional, policy, administrative, procedural and other matters; facilitates the preparation of international air law instruments and conducting studies especially on items in the work programme of the Legal Committee; provides Secretariat services to various bodies including the Assembly, Legal Committee, and Diplomatic Conferences; promotes the ratification of international air law instruments, performs depositary functions in relation to international air law instruments; registers aeronautical agreements pursuant to Articles 83 and 83 bis of the Chicago Convention; participates in the administration of the internal system of justice; provides assistance to the Organization, members of national delegations and ICAO staff regarding privileges and immunities; and liaises with the Host State, the UN and other organizations. All these functions will be exercised to produce the expected result mentioned below.

Expected Result 15: Strengthening the Rule of Law: Enhanced capabilities of States and stakeholders to better comply with their legal obligations and to cooperate within a common legal framework and guidance to build up harmonized relations

Key Outcome 15: Timely and high quality of legal advice, protocol services and other working arrangements are provided; every decision or action has a legal basis, and the relevant parties interact under and in accordance with an appropriate legal framework

Programme: *Legal and External Relations Services*

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
15	1.1.1	Provision of legal advice and assistance to Member States, governing bodies of the Organization, President of the Council, Secretary General and other Bureaux and offices	Legal opinions	4000
15	1.1.2	Research and studies in international air law to promote its codification and development and facilitating the preparation of international air law instruments	Reports & Studies	5
15	1.1.3	Secretariat services to the Legal Committee, Diplomatic Conferences, Executive Committee, Legal Commission, RHCC and certain other bodies/groups	Attendance at meetings	50

Key Outcome No.	No.	Project/Key Activity	Deliverable	Key Performance Indicator/Target
15	1.1.4	Performing external relations functions, including relations with Host States, the UN common system, other international organizations, and protocol services to delegations	Protocol Assistance	1050
15	1.1.5	Depositary and treaty registration functions	Deposits and Registrations	105 & 180
15	1.1.6	Participating in the system of administration of justice as regards employment disputes	Pleadings and proceedings	18

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**PROGRAMME NARRATIVES
EXTRA-BUDGETARY FUNDS**

**Administrative and Operational Services
Costs Fund**

Ancillary Revenue Generation Fund

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Fund	Administrative and Operational Services Costs (AOSC) Fund Technical Cooperation Programme
Objective	The AOSC Fund is established to meet the full cost of the administration, operation and support of the Organization's Technical Cooperation Programme to assist Member States in the Implementation of ICAO Standards and Recommended Practices (SARPs) and Air Navigation Plans (ANPs) as well as in the development of their civil aviation administration infrastructure and human resources in line with the overall objectives of the Organization.

Objective 1: *Assist States in the development of their civil aviation programmes, including infrastructures, equipment and human resources, with the aim of fostering their economic development and achievement of self-sufficiency in the civil aviation field.*

Key Activities:

- Cooperate with States and other stakeholders in the identification, formulation, mobilization of resources and implementation of civil aviation projects.
- Make optimum use of ICAO Voluntary Funds and other development partners funding for technical assistance and technical cooperation projects..

Objective 2: *Foster the global implementation of ICAO's Standards and Recommended Practices (SARPs) and Air Navigation Plans (ANPs) keeping in mind the Strategic Objectives of the Organization.*

Key Activities:

- Encourage States when implementing civil aviation projects through the Technical Cooperation Bureau, to give due regard to the Universal Safety Oversight Audit Programme (USOAP) Continuing Monitoring Approach (CMA) and Universal Security Audit Programme (USAP) audit findings and recommendations in order to rectify deficiencies and resolve Significant Safety Concerns within the required time frame.
- Make use of audit results, gap analysis, mission reports, ICAO/States Plans of Action and other sources to identify and develop potential projects with the agreement of the audited State.
- Take into consideration the Strategic Objectives of the Organization, giving preference to those activities which will promote early and effective implementation of ICAO standards whilst taking into account the special needs of least developed countries, Small Island developing States and the particular air transport needs of Africa, thus contributing to the achievement of the United Nations Millennium Development Goals.

Objective 3: *Provide rapid emergency assistance to Governments, the United Nations and other development partners in response to post conflict, national disaster and national calamities situations in States.*

Key Activities:

- Participate in Organization-wide emergency response actions to address natural disaster, national calamities and post conflict situations in States.

EXTRA-BUDGETARY FUNDS

ESTIMATED ADMINISTRATIVE AND OPERATIONAL SERVICES COST (AOSC) FOR 2017-2018-2019

(In Thousands of Canadian Dollars)

	2017	2018	2019	TOTAL
TCB MANAGEMENT AND ADMINISTRATION	9,560	9,700	9,930	29,190

Note: The budgetary estimates for the Administrative and Operational Services Cost Fund are for planning purposes and are indicative only. They will be reviewed annually and be submitted to the Council for approval in conjunction with updated forecasts of Programme levels for the coming year, and will be revised, if required. The figures presented herein include the cross funding mechanism between the Regular Budget and the AOSC Fund: i.e. a yearly transfer of CAD 496,000 from the Regular Budget to the AOSC Fund for procurement and travel services provided by TCB to the Regular Programme and yearly transfers from the AOSC Fund to the Regular Budget of i) CAD 1.2 million for Regular Programme support services to TCB, ii) CAD 210,000 for Regional Office support, and iii) CAD 100,000 for ICAO's Ethics Officer (40% cost-sharing).

ESTIMATED TECHNICAL COOPERATION PROGRAMME IMPLEMENTATION FOR 2017-2018-2019

(In Thousands of US Dollars)

	2017	2018	2019	TOTAL
TECHNICAL COOPERATION PROGRAMME IMPLEMENTATION	125,000	126,000	129,000	380,000

Note: The triennial Technical Cooperation Programme forecast cannot be predicted with a great degree of accuracy since the Programme implementation volume is dependent on the governments of recipient countries and funding sources' decision as to when and how much of the Technical Cooperation Programme will be implemented in a given year. Therefore with an average administrative overhead rate of 5.7 percent plus additional income of approximately CAD 800,000 from other sources, the figures above represent the required yearly implementation to sufficiently cover the AOSC Fund expenditures for the next triennium.

Fund:	Ancillary Revenue Generation Fund (ARGF) Revenue Generating Activities
Objective:	Support the Strategic Objectives of ICAO by providing revenues that can be reinvested in the creation of intellectual property and in the growth of international aviation excellence leaving no country behind

Goal: Expected contribution of CAD 19.3 million to the regular programme budget over the 2017-2019 triennium and continued funding of several posts in Bureaus which are working towards the overall objectives of ICAO.

Expected Result 19: Improving Supporting Strategies: Target contribution of the ARGF to the Regular Programme budget met, new and improved products and services created and efficient printing services provided

Key Outcome 19c: Agreed financial contribution of the ARGF to the Regular Programme Budget is met by introduction of new products and services that support the creation of intellectual property, support brand recognition and generate revenues; as well as affordable and timely print services provided to programme activities and aviation stakeholders.

Key Performance Indicator: Variance of the financial contribution of the ARGF to the contribution target.

Key Activities/Product areas	Output/Deliverable
1. Printing Services	Printing of ICAO publications and documentation; print services to internal and external clients.
2. Publications	Sale of ICAO publications and information.
3. Events & Symposia	Event management and sponsorships.
4. Training	Courses and course materials.
5. Licensing & Partnerships	Contractual agreements for the use of ICAO products and services.
6. Office & Conference Services	Services to delegations and renters.
7. Develop and test new Products in the marketplace	New products developed.
8. Promote awareness and marketing of ICAO products to maximize revenues, broaden ICAO customer base and support branding and recognition of ICAO	Promotional campaigns and ICAO customer database.

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ANNEXES

**ANNEX 1 – Mapping of Strategic Objectives/
Programmes to Organizational Structure**

**ANNEX 2 – Regular Programme Budget by
Organizational Structure and Object of
Expenditure**

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Annex 1 – Mapping of Strategic Objectives/Programmes to Organizational Structure

STRATEGIC OBJECTIVES	KEY PRIORITIES	EXPECTED RESULTS		PROGRAMMES	Bureau/ Office
Safety	Continuous Safety Improvements	1	Improved Aviation Safety: Enhanced capabilities of States to manage risks, associated with aviation activities to an acceptable level of safety performance.	1 – Strategy and Policy 2 – Flight and Ground Safety 3 – Implementation Planning & Support 4 – Monitoring and Oversight 5 – Regional Offices	ANB/ Regional Offices
		2	Strengthened Regulatory Capacity: Enhanced capabilities of States, in particular those with low levels of effective implementation of global standards, to fulfil their mandates.		
Air Navigation Capacity and Efficiency	Harmonized Global Air Navigation Modernization	3	Increased Air Navigation Capacity: Enhanced capabilities of States to access develop, implement and use technologies in Air Navigation Systems to meet current and future demand.	1 – Strategy and Policy 2 – Airspace Optimization 3 – Aerodrome Optimization and Infrastructure 4 – Implementation Planning and Support 5 – Regional Offices	ANB/ Regional Offices
		4	Optimized the performance of the Global Aviation System: Enhanced the capabilities of States to maximize the benefits of the use of existing technical capabilities and technologies, and increase the return on investment of new ones.		
Security and Facilitation	Continuous Aviation Security and Facilitation Improvements	5	Reduced Aviation Security Risk: Enhanced capabilities of States to reduce the level of risk posed by existing, new and emerging threats to civil aviation and border integrity by effective regulatory oversight frameworks and implementation of countermeasures and responses commensurate with the level of threat, as well as the harmonized global aviation security policy framework.	1 – Strategy and Policy 2 – Aviation Security Policy 3 – Aviation Security Audit 4 – Implementation Support and Development 5 – Facilitation 6 – TRIP/MRTD 7 – Regional Offices	ATB/ Regional Offices
		6	Improved Efficiency in Border Clearance Operations: Enhanced capabilities of States to facilitate movement of people and goods by air with minimum operational delays, and high quality security and law enforcement.		
Economic Development of Air Transport	Enhanced Role of Aviation for Economic Development	7	Lower Impediments to Air Transport Operations: Enhanced capabilities of States to improve air connectivity, create more competitive business opportunities in the marketplace, increase consumer's benefits and choices, and reduce financial burden and costs in performing regulatory oversight functions.	1 – Strategy and Policy 2 – Aviation Data and Analysis 3 – Economic Regulatory Framework 4 – Technical Assistance 5 – Regional Offices	ATB/ Regional Offices
		8	Increased Use of Aviation as a Development Tool: Enhanced capabilities of States to use aviation as an effective means to achieve economic development, in particular, increase accessibility to funding for aviation infrastructure development		

STRATEGIC OBJECTIVES	KEY PRIORITIES	EXPECTED RESULTS		PROGRAMMES	Bureau/ Office
			and investment in air connectivity.		
Environmental Protection	Environmentally Friendly Aviation	9	Improved Environmental Performance of Aviation: Enhanced capabilities of States to apply integrated measures to address aircraft noise and engine emissions embracing technological and operational improvements, and the use of sustainable aviation alternative fuels and a global market-based measure for international aviation as appropriate.	1 – Strategy and Policy 2 – Climate Change 3 – Environmental Standards 4 – Assistance and Implementation Support 5 – Regional Offices	ATB/ Regional Offices
		10	Reduced Environmental Impact on Global Climate: Enhanced capabilities of States to voluntarily prepare and implement appropriate measures to reduce their CO2 emissions from international aviation within the harmonized global regulatory framework in consistent with the UN system environmental protection policies and practices.		
All Strategic Objectives	Quality Data, Analysis and Forecasting	11	Improved Data, Analysis and Forecasting: Enhanced capabilities of States to use, analysis and exchange aviation data for decision-making and operational improvement and to measure and, to the extent possible, predict the various aspects of civil aviation development.		ANB/ ATB
	No Country Left Behind	12	Strengthened Capacity Development: Enhanced capabilities of States in particular developing and least developed countries to implement global standards and policies and improve air connectivity.		ANB/ATB/ Regional Offices
	Training and Capacity Building in Aviation	13	Strengthened Aviation Professional Skills: Enhanced capabilities of States to harmonize their training programmes through the provision of efficient criteria and procedures for the development and recognition of civil aviation training centres and training courses addressing ICAO provisions and programmes.		GAT
	Technical Assistance and Cooperation	14	Optimized Capacity and Project Delivery: Enhanced capabilities of States to develop required capacity and implement aviation related projects in a cost effective manner.		TCB
	Enhancing the International Legal Framework	15	Strengthening the Rule of Law: Enhanced capabilities of States and stakeholders to better comply with their legal obligations and to cooperate within a common legal framework and guidance to build up harmonized relations.		LEB

STRATEGIC OBJECTIVES	KEY PRIORITIES	EXPECTED RESULTS		SUPPORTING STRATEGIES	
Supporting Strategies	Improved Efficiency and Effectiveness	16	<i>Improving Supporting Strategies:</i> Efficient and effective management of administrative resources and services of the Organization, to enhance and facilitate the implementation of Strategic Objectives and programme activities for the benefit of Member States and the civil aviation community.	Programme Support - Governing Bodies <ul style="list-style-type: none"> • Assembly and Conference Secretariat • Conference, Security & General Admin. Services • Administration and Services Management • Information and Communication Technology • Language Services • Assembly Management 	ADB LEB OSG
		17	<i>Improving Supporting Strategies:</i> Meeting the changing staffing needs of the Organization and optimal use of the human resources in support of a result-oriented and performance-based culture.		
		18	<i>Improving Supporting Strategies:</i> Efficient and effective availability of services provided in all official languages to maximize reach to States with regard to the implementation of SARPs and facilitates discussion during meetings, as well as safe-keeping and availability of Organization records and documents.	Programme Support <i>Direction</i> <ul style="list-style-type: none"> • Office of the President • Office of the Secretary General • Evaluation and Internal Audit • Strategic Planning, Coordination and Partnerships Office • Communications 	
		19	<i>Improving Supporting Strategies:</i> Efficient and effective management and availability of information and communications technology, conference, security and general services, to enhance the productivity of staff in support of ICAO's Strategic Objectives and to facilitate the interaction and work of Member States and the civil aviation community. Target contribution of the ARGF to the Regular Programme Budget met, new and improved products and services created and efficient printing services provided.	<i>Programme-related Services</i> <ul style="list-style-type: none"> • Conference, Security and General Administrative Services • Administration and Services Management • Information and Communication Technology • Language Services • Legal and External Relations Services • Printing and Distribution • Procurement and Travel Services 	
		20	<i>Improving Supporting Strategies:</i> Enhancement of assurance through the systematic evaluation and audit of ICAO's programmes, projects and activities; investigations into allegations of misconduct of a financial nature; and coordination with external oversight entities.	Management and Administration <ul style="list-style-type: none"> • Conference, Security and General Administrative Services • Administration and Services Management • Ethics • Budget and Financial Management • Human Resources 	
		21	<i>Improving Supporting Strategies:</i> Efficient and effective oversight of the Organization's operation per the direction of the Council and the Assembly; and financial management of the Organization's operations by the Secretary General and		

			Programme Managers.	• Information and Communication Technology	
		22	<i>Improving Supporting Strategies:</i> Enhancement of mainstream and aviation community awareness of ICAO and the Organization's Strategic Objectives		
		23	<i>Improving Supporting Strategies:</i> Enhancement of ICAO's reputation as a standard setter and trusted ethical partner		
		24	<i>Improving Performance:</i> Optimal performance of ICAO in achieving its Vision, Mission, Strategic Objectives and Goals.		OSG

ANNEX 2: REGULAR PROGRAMME BUDGET BY ORGANIZATIONAL STRUCTURE AND OBJECT OF EXPENDITURE

1. This Annex provides an overview of ICAO's Budget requirements for 2017 to 2019 similar to the traditional format, i.e. by Organizational structure.

2. A description of the Organization's Bureaux, major Offices and their responsibilities is provided hereunder:

3. The **Air Navigation Bureau** serves as the lead within the organization for supporting Safety and Air Navigation. Its work both on core technical functions derived from the mandate contained in the Chicago Convention and on the global management of aviation as governed by the Global Aviation Safety Plan and Global Air Navigation Plan.

a) The core functions include:

- i. Responding to crises affecting international civil aviation, such as volcanic eruptions, the spread of communicable diseases and regional conflict; and
- ii. Addressing all technical aspects of aviation safety and air navigation including the following : Aerodromes, Accident Investigation, Air Traffic Management, Aviation Medicine, Meteorology, Aeronautical Information Management, Communication, Surveillance, Navigation, Operations, Airworthiness, Training, and Personnel Licensing;

b) The tasks related to the management of aviation involves:

- i. Monitoring the overall health of the global and regional aviation systems;
- ii. Identifying and analysing : deficiencies in implementation, gaps in Standards and Recommend practices of the organization, as well as emerging issues; and formulating strategies and plans to address the issues highlighted in the analysis;
- iii. Assisting States in the achieving and maintaining high levels of safety while achieving stable and sustainable growth in the international aviation sector by providing them with a comprehensive and complete set of regulatory tools including;
- iv. A set of international SARPs to ensure a safe and harmonized evolution of aviation
 - Annex 1 — *Personnel Licensing*
 - Annex 2 — *Rules of the Air*
 - Annex 3 — *Meteorological Service for International Air Navigation*
 - Annex 4 — *Aeronautical Charts*
 - Annex 5 — *Units of Measurement to be Used in Air and Ground Operations*
 - Annex 6 — *Operation of Aircraft*
 - Annex 7 — *Aircraft Nationality and Registration Marks*
 - Annex 8 — *Airworthiness of Aircraft*
 - Annex 10 — *Aeronautical Telecommunications*
 - Annex 11 — *Air Traffic Services*
 - Annex 12 — *Search and Rescue*
 - Annex 13 — *Aircraft Accident and Incident Investigation*
 - Annex 14 — *Aerodromes*
 - Annex 15 — *Aeronautical Information Services*
 - Annex 18 — *The Safe Transport of Dangerous Goods by Air*
 - Annex 19 — *Safety Management*
- v. A set of manuals, workshops and other guidance to ensure that the SARPs and policies are properly understood; and
- vi. A set of tools to provide the data, analysis and other information to assist States with making decisions at a regional, and sub-regional, level; and tools to track global implementation.

c) In order to accomplish these tasks in an efficient and effective manner ANB fosters a network of Safety and AN resources through which it :

ANNEX 2

- i. Manages over 600 experts from across the globe that serve on panels, study groups and taskforces to develop technical provisions;
- ii. Maintains a constant communication and coordination with international organizations representing all major sectors of (an increasingly devolving and diversifying) aviation system; and
- iii. Otherwise leverages the skills and experiences of States and entities involved in aviation by engaging in partnerships to provide training and tools amongst other things.

4. The **Air Transport Bureau (ATB)** carries out activities under ICAO's Strategic Objectives for *Security and Facilitation*, *Economic Development of Air Transport*, and *Environmental Protection*. It is responsible for the 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), Committee on Aviation Environmental Protection (CAEP) and the specialized conference, divisional, panel and working group meetings related to these three Strategic Objectives. The Bureau is charged with developing and updating Standards and Recommended Practices (SARPs) in Annexes 9, 16 and 17, air transport policies and guidance (such as air transport regulation, economics of airports and air navigation services, and funding of aviation infrastructure), the specifications for machine readable travel documents, as well as environment-related policies and measures. In addition, the Bureau implements the ICAO Comprehensive Aviation Security Strategy (ICASS), including the Universal Security Audit Programme Continuous Monitoring Approach (USAP-CMA), and the ICAO Traveller Identification Programme (TRIP) Strategy. The work of the Bureau increasingly focuses on the No Country Left Behind (NCLB) initiatives by providing assistance for States, for example, in rectifying deficiencies identified by the USAP-CMA, implementing air transport policies and declarations, and preparing and implementing voluntary action plans for CO₂ emissions reduction activities. Furthermore, it maintains and provides access to aviation data/statistics, tools and forecasts. The Bureau works with other offices of the Organization including Regional Offices and academia, performs liaison and coordinates the above-mentioned issues with all the United Nations bodies and other international organizations, especially the United Nations Framework Convention on Climate Change (UNFCCC), the World Tourism Organization (UNWTO), World Customs Organization (WCO) and regional civil aviation organizations.

5. The **Legal Affairs and External Relations Bureau (LEB)** provides legal advice to Member States, the governing bodies, the President of the Council and the Secretary General, and the other bureaux and offices on constitutional, policy, administrative, procedural and other matters; facilitates the preparation of air law instruments and conducts studies especially on items in the work programme of the Legal Committee; provides Secretariat services to various bodies including the Assembly, Legal Committee and Diplomatic Conferences; promotes the ratification of international air law instruments; performs depositary functions in relation to international air law instruments; registers aeronautical agreements and arrangements pursuant to Articles 83 and 83 *bis* of the Chicago Convention; participates in the administration of the internal system of justice; provides assistance to the Organization, members of national delegations and ICAO staff regarding privileges and immunities; and liaising with the Host State, the United Nations and other organizations. As in the previous triennium, the Bureau falls under Programme Support, under the function Legal and External Relations Services

6. The **Bureau of Administration and Services (ADB)** is responsible for providing the administrative support required by the Organization relating to the following: human resources; languages and publications; information and communication technology and web management; conference, security and general services; registry, archives and distribution; travel services; revenue-generating activities; and Assembly and Council Secretariat.

7. The following offices report directly to the **Office of the Secretary General (OSG)**:

- a) The **Regional Offices (RO)**: The seven Regional Offices (located in Paris, Dakar, Nairobi, Lima, Mexico, Bangkok and Cairo) are primarily responsible for maintaining continuous liaison with the States to which they are accredited and with appropriate organizations, regional civil aviation bodies and United Nations Agencies and programmes. They ensure interregional coordination and promote the timely and harmonized implementation of ICAO policies, decisions, Standards and Recommended Practices and air navigation plans. They also provide technical guidance and

assist States with implementation. The first Regional Sub-Office (RSO), under the APAC Regional Office and located in Beijing, China, opened in June 2013.

- b) The **Communications Unit (COM)** supports ICAO in achieving its Strategic Objectives and work programme through efforts to enhanced awareness of its achievements and policies among the general public, traditional and non-traditional news, trade and social media, and other public and media stakeholders as appropriate. The Communications Unit reports to the Office of the Secretary General and is also answerable to the Office of the Council President, who has ultimate authority over ICAO's external communications.
- c) The **Finance Branch (FIN)** is responsible for developing and applying budgetary, accounting and financial policies and procedures; The financial management of the approved budget in accordance with the Financial Regulations and Rules and Assembly and Council directives. The banking and investment of the Organization's funds are undertaken by the Finance Branch. Chief, Finance Branch is the Secretary of the Finance Committee. As principal financial officer of the Organization, the Chief, Finance Branch maintains close liaison with the External Auditor and certifies all ICAO financial statements. FIN falls under Management and Administration, performing *Budget and Financial Management* function.
- d) The **Evaluation and Internal Audit Office (EAO)** is responsible for the systematic evaluation and audit of ICAO's programmes, projects and activities, as well as investigations into allegations of misconduct of a financial nature. EAO is also mandated to act as focal point for the Joint Inspection Unit (JIU) and is responsible for coordinating the preparation of the Secretariat Action Plan to implement the External Auditor's recommendations and for tracking and following up on the status of previously issued outstanding recommendations with the managers responsible for implementing them. Additionally, EAO provides secretariat services to the Evaluation and Audit Advisory Committee (EAAC). EAO falls under Programme Support, performing *Evaluation and Internal Audit* function.
- e) The **Ethics Office** provides formal and informal advice on ethics related issues. This office is independent from all other services and has both formal and informal access to the Council. All personnel members have access to the Ethics Officer to report cases of suspected wrongdoing. Other responsibilities of the Ethics Officer include the provision of mandatory and refresher training on ethics matters; the handling of all reported cases of misconduct; administering the ICAO policy on protection from retaliation; and implementing the ICAO financial disclosure policy. This Office falls under Management and Administration, performing the *Ethics* function.
- f) The **Global Aviation Training Office (GAT)** is responsible for the planning, management, and coordination of all ICAO aviation training activities, ensuring the efficient, effective, and harmonized implementation of the ICAO Civil Aviation Training Policy, and the response to training needs of Member States, international and regional organizations, aviation industry and other partners. GAT is the ICAO focal point of contact for all training and associated activities.
- g) The **Strategic Planning, Coordination and Partnerships Office (SPCP)** activities are under the direction of the OSG and coordinates high-level and cross-cutting strategies and priorities among the different Bureaux and Offices, including the Regional Offices, of the Organization. In particular, the SPCP is responsible for the developing and maintenance of the ICAO Business Plan, the ICAO Operating Plan, the Corporate Performance Management Framework, the Corporate Key Performance Indicators and the Risk Registry, which form the basis for resource allocation and assist the Secretariat to monitor its accountability and performance with respect to the implementation of initiatives. The SPCP is also focused on assisting Member States in enhancing their air transport systems by mobilizing resources to secure funding and

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development assistance in the form of financing, transfer of technology and expertise, and leveraging strategic partnerships with major development partners.

8. The current Organigram is in **Exhibit 6**.
9. **Table 6** provides the breakdown of the Budget for 2017 to 2019 by Organizational Structure.

TABLE 6: BUDGET FOR 2014-2016 AND BUDGET FOR 2017-2019 BY ORGANIZATIONAL STRUCTURE
(in thousands of CAD)

	Expenditure*		Budgets				Budgets				
	2014	2015	2014	2015	2016	Total	2017	2018	2019	TOTAL	% of Total
ANB	16,742	19,687	17,093	17,674	18,383	53,150	18,566	19,413	19,745	57,724	19.1%
ATB	10,298	10,915	10,168	10,498	11,209	31,874	10,525	10,771	11,581	32,877	10.9%
LEB	2,215	2,167	2,466	2,329	2,484	7,278	2,437	2,398	2,542	7,377	2.4%
RO	21,221	24,397	22,452	22,992	23,899	69,344	24,043	23,893	24,793	72,730	24.1%
ADB	30,695	35,660	30,542	31,389	31,791	93,722	31,212	32,269	33,067	96,548	32.0%
OSG											
Pres/SG/Ethic	2,052	2,485	2,054	1,976	3,108	7,137	2,927	2,993	4,235	10,155	3.4%
COM	471	411	640	659	678	1,977	691	705	728	2,124	0.7%
EAO	1,174	1,309	1,186	1,136	1,045	3,368	1,195	1,219	1,262	3,677	1.2%
FIN	3,646	3,734	4,207	4,092	4,198	12,497	3,800	3,915	4,025	11,740	3.9%
RGA	1,341	1,457	1,945	1,992	2,254	6,190	1,751	1,795	2,068	5,614	1.9%
Other**	35	35					496	496	496	1,488	0.5%
	89,893	102,257	92,752	94,737	99,050	286,538	97,642	99,868	104,543	302,053	100%

* at UN Rate of Exchange; includes expenditure funded by carry-over of unutilized appropriations from prior year

** payments for TCB

10. **Table 7** provides the breakdown of the Budget for 2017 to 2019 by major objects of expenditures, which are termed "budget blocks". Under Posts, there are IP Posts and General Service Posts. Under Non-posts, there are: Capital Expenditures, Consultancy, Outsourcing, Discretionary Staff-related Costs, Operational Expenditures, Special Implementation Projects (SIP), Meeting, Travel on Mission, and Hospitality. Definitions of these terms are in paragraph 13 below. As in previous budgets, resources for posts take up approximately 77 per cent. Further breakdown of the budget by Bureau/Office and objects of expenditures can be found in the **Exhibits** section.

Table 7: 2017-2019 BUDGET SUMMARY BY BUDGET BLOCK (Major Object of Expenditure)

	Expenditure*		Budgets					Budgets				
	2014	2015	2014	2015	2016	Total	% of Total	2017	2018	2019	Total	% of Total
Posts												
IP Posts	52,570	60,304	53,823	54,590	57,093	165,506	57.8%	58,117	58,858	61,524	178,499	59.1%
General Service Posts	16,329	18,513	16,942	17,324	17,706	51,973	18.1%	17,633	18,109	18,550	54,292	18.0%
Total Posts:	68,899	78,817	70,765	71,914	74,799	217,479	75.9%	75,750	76,967	80,074	232,791	77.1%
Non-Posts												
Capital Expenditures	377	1,172	528	598	424	1,551	0.5%	1,074	946	765	2,784	0.9%
Discretionary Staff Related Costs	1,165	998	890	989	1,145	3,024	1.1%	1,226	1,270	1,318	3,814	1.3%
SIP	186	143	220	225	230	675	0.2%	192	197	202	590	0.2%
Consultancy	2,994	3,213	2,805	2,826	2,714	8,345	2.9%	3,264	3,418	3,397	10,079	3.3%
Outsourcing	1,423	2,032	1,205	1,233	1,263	3,701	1.3%	1,705	1,793	1,834	5,333	1.8%
Operational Expenditures	9,761	10,236	10,925	11,244	11,565	33,733	11.8%	8,830	9,159	9,773	27,762	9.2%
Meetings	1,426	1,380	1,225	1,235	2,340	4,801	1.7%	1,159	1,526	2,461	5,146	1.7%
Travel on Mission	3,620	4,219	4,122	4,403	4,498	13,023	4.5%	4,383	4,529	4,651	13,563	4.5%
Hospitality	42	47	67	68	71	206	0.1%	60	64	67	191	0.1%
Total Non-Posts:	20,994	23,440	21,986	22,822	24,250	69,059	24.1%	21,893	22,901	24,468	69,262	22.9%
TOTAL:	89,893	102,257	92,752	94,737	99,050	286,538	100.0%	97,642	99,868	104,543	302,053	100%

* at UN Rate of Exchange; includes expenditure funded by carry-over of unutilized appropriations from prior year

11. The post changes by Organizational Structure and Post category are displayed in Table 8. The table highlights the increase of 14.6 posts with the increases mainly in the Regional Offices. In addition, two posts were transferred from ATB to the Regional Offices and one post transferred from HR to ATB. Within OSG, three posts were transferred from FIN to the Strategic Planning, Coordination and Partnerships Office which was created in 2015.

Table 8: POST MOVEMENT FROM YEAR 2016 TO YEAR 2019

Bureau/Office		Year	Movement		Year	
		2016*	New	Transfer	2019	Net Change
ANB	IP	66.0		-1.0	65.0	-1.0
	GS	37.0			37.0	
	Total IP + GS	103.0		-1.0	102.0	-1.0
ATB	IP	36.0		-1.0	35.0	-1.0
	GS	24.0			24.0	
	Total IP + GS	60.0		-1.0	59.0	-1.0
R.O.s	IP	79.0	12.0	2.0	93.0	14.0
	GS	78.5	0.5		79.0	0.5
	Total IP + GS	157.5	12.5	2.0	172.0	14.5
LEB	IP	8.0			8.0	
	GS	7.0			7.0	
	Total IP + GS	15.0			15.0	
ADB	IP	68.5		-1.0	67.5	-1.0
	GS	81.0	1.0		82.0	1.0
	Total IP + GS	149.5	1.0	-1.0	149.5	
President/OSG	IP	21.0	1.1	1.0	23.1	2.1
	GS	28.0			28.0	
	Total IP + GS	49.0	1.1	1.0	51.1	2.1
Total	IP	278.5	13.1		291.6	13.1
	GS	255.5	1.5		257.0	1.5
		534.0	14.6		548.6	14.6

* Revised to reflect movement within Secretariat after January 2014

12. Pursuing the analysis by organizational structure, the resources for 2017-2019 triennium for HQ Montreal is 75.9% (75.8% for 2014-2016) as compared to 24.1% (24.2% for 2014-2016) for the Regional Offices.

13. Hereunder is an overall description of what is included under the major Objects of Expenditure, i.e. budget blocks as defined in ICAO's ERP system:

Posts Resources

- a) International Professional (IP) Posts: remuneration and other entitlements received by staff members under the Professional category, in particular salaries, post adjustment, dependency allowances, medical insurance, pension contribution of the Organization, education grants/travels, home leave travels, recruitment and separation entitlements such as assignment grants, repatriation grants, removal costs, and accrued leave. The After Service Health Insurance for IP retirees (Organization's portion), and the representational allowances for the Council President and the Secretary General are also included under this budget block.
- b) General Service Posts: remuneration and other entitlements received by staff members under the General Service category, in particular salaries, dependency allowances, language allowances, medical insurance and pension contribution of the Organization. The After Service Health Insurance for GS retirees (Organization's portion) are also included under this budget block.

Standard costs have been used for each category of post (Professional and General Service) both at HQ and in Regional Offices. Staff entitlements are 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.

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In addition to annual salary increments, mandatory cost increases for posts are due to salary revisions resulting from inflationary and other factors determined by the United Nations International Civil Service Commission.

The following lists the major expenditure items under the IP and GS budget blocks:

Description	STAFF COST			Budgets			
	Expenditure*		Budget				
	2014	2015	2016	2017	2018	2019	TOTAL
	(in '000 CAD)			(in '000 CAD)			
Salaries, Wages and Other Pay Items							
Salaries and Wages							
<i>Professional</i>	23,706	29,630	24,248	29,442	30,315	31,802	91,560
<i>General Service</i>	11,841	13,337	12,913	12,679	13,004	13,317	38,999
Post Adjustments - IP	12,448	11,150	14,848	10,534	10,844	11,373	32,751
Language Supplement - GS	263	261	313	289	296	303	888
Overtime - GS	107	121	195	188	193	198	580
TOTAL, Salaries, Wages and Other Pay Items	48,365	54,499	52,518	53,132	54,652	56,994	164,778
Common Staff Costs							
Recruitment, Transfer & Termination Costs	3,229	3,937	3,517	3,461	2,750	2,652	8,863
Contributions, Joint Staff Pension Fund							
<i>Professional</i>	7,321	8,687	7,611	7,544	7,767	8,156	23,467
<i>General Service</i>	2,422	2,505	2,524	2,006	2,060	2,115	6,181
Dependency Allowance							
<i>Professional</i>	655	771	834	865	886	915	2,667
<i>General Service</i>	381	432	561	629	645	661	1,935
Education Grant and Related Travel	1,656	2,152	1,528	1,780	1,825	1,883	5,488
Medical Insurance							
<i>Professional</i>	3,079	3,337	3,240	3,426	3,464	3,597	10,487
<i>General Service</i>	1,066	1,684	1,090	1,725	1,791	1,832	5,348
Travel on Home Leave - IP	447	498	786	722	654	783	2,159
Mobility/Hardship - IP	86	140	367	216	222	227	666
Rental Subsidy - IP	192	175	224	244	250	259	753
TOTAL, Common Staff Costs	20,534	24,318	22,282	22,619	22,314	23,080	68,013
TOTAL, STAFF COSTS	68,899	78,817	74,800	75,750	76,967	80,074	232,791

* at UN Rate of Exchange; includes expenditure funded by carry-over of unutilized appropriations from prior year

Non-posts resources

- c) Capital Expenditures: purchases of items with a value greater than CAD 5 000 that has a useful life of more than a year. This includes provision for IT-related purchases such as servers, and for the purchase 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 are for the replacement of obsolete and unserviceable items. For 2017-2019, the following capital items are foreseen to be purchased:

Office	Description of Capital Items	2017	2018	2019
		in '000 CAD		
APAC	Vehicle	35		
	Conference building renovation		28	
	Conference equipment			16
ESAF	Printer	19		
	Vehicle		37	
MID	Furniture and fixtures	31		27
	Vehicle	23		
	IT equipment	40	31	
	Other equipment		18	
NACC	Audio visual equipment	9		
	Furniture and fixtures	37		
	Vehicle		35	
SAM	New phone system	10		
	Air conditioner system	19		
	Vehicle		37	
WACAF	Scanning machine for MOSS compliance	115		
	Video conference equipment	31		
	Other equipment	23		
	Global UN ICT project in Senegal to move to IP	31		
	Vehicle			38
CSG	Vehicle		95	
ICT	Infrastructure replacement	650	666	683
Total:		1,073	947	764
Total for triennium:		2,784		

- d) *Discretionary Staff-Related Costs*: cost of staff training, staff welfare, staff security and other staff-related costs. The budget estimates are centralized, under ADB-Human Resources.

DISCRETIONARY STAFF RELATED COSTS

Description	Expenditure*			Budgets			
	2014	2015	2016	2017	2018	2019	TOTAL
	(in '000 CAD)			(in '000 CAD)			
Discretionary Staff Related Costs							
Personnel Insurance	36	84	46	48	51	54	153
Training General	718	641	670	697	725	754	2,175
Staff Welfare	220	79	307	251	257	265	774
Gender Activities	43	-	2	83	86	89	259
Staff Security	96	121	-	104	106	109	319
Other Misc. Staff Costs	52	75	42	43	45	47	135
TOTAL, Discretionary Staff Related Costs	1,165	998	1,145	1,226	1,270	1,318	3,814

* at UN Rate of Exchange; includes expenditure funded by carry-over of unutilized appropriations from prior year

- e) *Special Implementation Projects (SIP)*: resources required for 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

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- project initiation. These projects, although implemented in the regional offices, are managed by the Air Navigation Bureau.
- f) Consultancy and Outsourcing: remuneration paid to holders of special service agreements (SSA); fees of outsourcing of language and IT services; and other external contractual services.
- g) Operational Expenditures: includes, among others, the following:
- i) Information Technology Software/Hardware: 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 that do not fit the description of a Capital item. The provision for equipment is mainly intended to replace obsolete equipment. Provision for software includes annual licence and maintenance fees, upgrades and replacements and the acquisition of more contemporary software.
 - ii) Buildings Rental, Maintenance and Security: This item includes maintenance and security costs of Headquarters premises in Montreal and building rental, maintenance and security costs of the premises of the seven Regional Offices. In accordance with the Supplementary Agreement with the Host Government that came into effect 1 December 2016, ICAO is required to pay the Government of Canada 20 per cent of the operating costs of the Headquarters premises. The Government of Canada assumes, on a yearly basis, 100 per cent of the rent and 80% of the operating costs and all of the property taxes. The operating costs are based on actual expenditures incurred by the Government of Canada. The premises for APAC, APAC-RSO, MID, WACAF and part of the premises for EUR/NAT are provided free of rent by the respective host governments, i.e. Thailand, Egypt, Senegal and France, respectively. The rental and maintenance costs of NACC and the SAM are partly subsidised by the Mexican and Peruvian governments, respectively.
 - iii) Communications Telecommunications Distribution: includes provision for telephone/cell phone services, smart phone services, long distance services, and facsimile and data phone long distance charges.
 - iv) Office Supplies and Services: includes provision for photocopy, stationery and office supplies as well as internal printing in the Regional Offices.
 - v) Contributions to United Nations common services: ICAO participates in and benefits from certain services, which are jointly provided by the United Nations System. The costs of these services are shared by all the participating organizations on the basis of a mutually-agreed cost-sharing formulae.
 - vi) ARGF services: includes resources required by bureaux/offices to procure printing and distribution services from RGA.
- h) Meetings: resources required for internal meetings which can include salaries and allowances for temporary personnel including interpreters; travel costs of Secretariat staff; overtime; rental of conference rooms/audio-visual equipment; office and reproduction supplies; hospitality; and miscellaneous expenses.
- i) Travel on Mission: travel expenses and daily subsistence allowances on official travel. This includes:
- i) missions to Member 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;

- ii) missions to meetings, governmental or non-governmental, on aviation subjects to present the ICAO viewpoint or to maintain contact with technical developments;
 - iii) missions to represent ICAO at relevant meetings of the United Nations, the Specialized Agencies and other international organizations.
- j) Hospitality: provision for hospitality expenses.

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EXHIBITS

Exhibit 1 – 2017-2019 Budget by Category of Expenditure and Location

Exhibit 2 – 2017 Budgeted Posts

Exhibit 3 – 2018 Budgeted Posts

Exhibit 4 – 2019 Budgeted Posts

Exhibit 5 – 2017-2019 Budget by Object of Expenditure

Exhibit 5a 2017-2019 Budget by Object of Expenditure – Regional Offices

Exhibit 5b 2017-2019 Budget by Object of Expenditure – Administrative Services Bureau

Exhibit 5c 2017-2019 Budget by Object of Expenditure – Office of the Secretary General (and Office of the President)

Exhibit 6 – Organigram

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2017-2019 BUDGET BY CATEGORY OF EXPENDITURE AND LOCATION

REGULAR BUDGET - RESOURCE REQUIREMENTS

Office	Year	Posts			Non-Posts				Total Cost in '000 CAD
		Man Years		Total Cost in '000 CAD	Total Cost in '000 CAD				
		IP	GS		Consultancy/Outsourcing	Travel	Meetings	Other	
HQ									
	2017	196.60	178.00	55,829	4,873	3,124	625	9,150	73,600
	2018	196.60	178.00	57,129	5,107	3,205	966	9,568	75,975
	2019	198.60	178.00	59,419	5,120	3,288	1,883	10,038	79,749
		<i>Total:</i>		172,377	15,100	9,617	3,473	28,755	229,323
APAC									
	2017	16.00	11.00	3,344	-	133	27	308	3,812
	2018	16.00	11.00	3,318	-	136	28	310	3,792
	2019	16.00	11.00	3,461	-	139	29	308	3,937
		<i>Total:</i>		10,123	-	409	84	925	11,541
ESAF									
	2017	15.00	11.00	2,911	-	285	169	281	3,646
	2018	15.00	11.00	2,887	-	313	180	327	3,707
	2019	15.00	11.00	3,007	-	302	181	309	3,800
		<i>Total:</i>		8,805	-	900	530	917	11,152
EURNAT									
	2017	10.00	15.00	3,029	81	199	56	369	3,733
	2018	10.00	15.00	3,035	87	213	60	397	3,791
	2019	10.00	15.00	3,169	94	229	64	427	3,983
		<i>Total:</i>		9,233	262	640	180	1,192	11,507
MID									
	2017	11.00	10.00	2,113	8	66	30	186	2,403
	2018	11.00	10.00	2,105	9	74	33	153	2,374
	2019	11.00	10.00	2,191	10	84	38	148	2,470
		<i>Total:</i>		6,409	27	224	100	487	7,247
NACC									
	2017	13.00	10.00	2,779	-	103	51	293	3,225
	2018	13.00	10.00	2,774	-	105	52	287	3,219
	2019	13.00	10.00	2,877	-	117	55	277	3,325
		<i>Total:</i>		8,430	-	325	157	857	9,769
SAM									
	2017	12.00	11.00	2,750	7	103	72	256	3,189
	2018	12.00	11.00	2,741	7	105	74	248	3,175
	2019	12.00	11.00	2,855	8	108	75	217	3,263
		<i>Total:</i>		8,346	22	316	221	721	9,627
WACAF									
	2017	16.00	11.00	2,995	-	369	130	540	4,035
	2018	16.00	11.00	2,978	-	377	134	347	3,835
	2019	16.00	11.00	3,094	-	385	137	400	4,016
		<i>Total:</i>		9,067	-	1,132	401	1,287	11,887
TOTAL									
	2017	289.60	257.00	75,750	4,969	4,383	1,159	11,382	97,642
	2018	289.60	257.00	76,967	5,211	4,529	1,526	11,636	99,868
	2019	291.60	257.00	80,074	5,232	4,651	2,461	12,124	104,543
		<i>Total:</i>		232,791	15,411	13,563	5,146	35,142	302,053

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2017 - BUDGETED POSTS

Bureau/Office	Total								Total										TOTAL
	P	P	SG	D2	D1	P5	P4	P3	P2	G	G7	G6	G5	G4	G3	G2	G1		
AIR NAVIGATION BUREAU																			
Total ANB:	65.0			1.0	3.0	13.0	31.0	10.0	7.0	37.0	15.0	5.0	7.0	10.0			102.0		
S.O. - Safety	40.5			0.5	2.0	9.0	21.0	5.5	2.5	23.8	10.0	2.8	5.5	5.5			64.3		
S.O. - AN Capacity & Efficiency	23.0			0.5	0.5	4.0	10.0	3.5	4.5	12.8	5.0	1.8	1.5	4.5			35.8		
S.S - Admin support to ANC	1.5				0.5			1.0		0.5		0.5					2.0		
Total ANB:	65.0			1.0	3.0	13.0	31.0	10.0	7.0	37.0	15.0	5.0	7.0	10.0			102.0		
AIR TRANSPORT BUREAU																			
Total ATB:	33.0			1.0	3.0	7.0	13.0	3.0	6.0	24.0	7.0	4.0	8.0	5.0			57.0		
S.O. - Security	15.8			0.4	1.0	4.0	7.4	2.0	1.0	14.0	3.8	3.0	3.2	4.0			29.8		
S.O. - Economic Development of AT	8.5			0.3	1.0	2.0	2.3		3.0	6.1	1.5	1.0	3.6				14.6		
S.O. - Environmental Protection	8.7			0.4	1.0	1.0	3.4	1.0	2.0	3.9	1.7		1.2	1.0			12.6		
Total ATB:	33.0			1.0	3.0	7.0	13.0	3.0	6.0	24.0	7.0	4.0	8.0	5.0			57.0		
REGIONAL OFFICES																			
Total Regional Offices:	93.0			7.0	8.0	65.0	11.5	1.5		79.0	7.0	21.0	14.0	21.0	11.0	3.0	2.0	172.0	
S.O. - Safety	44.7			2.9	3.1	31.3	6.5	1.0		32.8	2.1	9.1	6.2	8.7	4.6	1.3	0.8	77.6	
S.O. - AN Capacity & Efficiency	29.6			2.5	3.4	19.6	3.7	0.5		31.4	3.2	7.9	5.5	8.4	4.4	1.2	0.8	61.1	
S.O. - Security	12.9			1.0	1.0	10.2	0.7	0.1		8.9	1.2	2.4	1.3	2.5	1.1	0.3	0.2	21.8	
S.O. - Economic Development of AT	2.0			0.2	0.1	1.6	0.2	0.0		2.0	0.1	0.7	0.4	0.3	0.3	0.1	0.1	4.1	
S.O. - Environmental Protection	3.7			0.5	0.4	2.4	0.4	0.0		3.8	0.4	0.9	0.6	1.1	0.6	0.2	0.1	7.5	
Total Regional Offices:	93.0			7.0	8.0	65.0	11.5	1.5		79.0	7.0	21.0	14.0	21.0	11.0	3.0	2.0	172.0	
Regional Offices by Location																			
APAC	16.0			1.0	2.0	12.0	1.0			11.0	1.0	4.0		4.0	2.0			27.0	
ESAF	15.0			1.0	1.0	10.0	2.0	1.0		11.0	1.0	4.0	1.0	3.0	1.0	1.0		26.0	
EURNAT	10.0			1.0	1.0	8.0				15.0	3.0	4.0	2.0	5.0		1.0		25.0	
MID	11.0			1.0	1.0	7.0	1.5	0.5		10.0	2.0	1.0	4.0		3.0			21.0	
NACC	13.0			1.0	1.0	10.0	1.0			10.0		4.0	4.0		2.0			23.0	
SAM	12.0			1.0	1.0	8.0	2.0			11.0		3.0	1.0	4.0	1.0	1.0	1.0	23.0	
WACAF	16.0			1.0	1.0	10.0	4.0			11.0		1.0	2.0	5.0	2.0	1.0	1.0	27.0	
Total Regional Offices:	93.0			7.0	8.0	65.0	11.5	1.5		79.0	7.0	21.0	14.0	21.0	11.0	3.0	2.0	172.0	
LEGAL BUREAU																			
Total LEB:	8.0			1.0		3.0	2.0	2.0		7.0	1.0	1.0	4.0	1.0			15.0		
BUREAU OF ADMINISTRATION AND SERVICES																			
Total ADB:	67.5			1.0	3.0	10.0	31.5	18.0	4.0	82.0	15.0	22.0	37.0	7.0		1.0	149.5		
Administration and Services Mgmt	2.0			1.0		1.0				4.0	1.0	1.0	2.0				6.0		
Info. Mgmt & Gen. Adm. Ser.										2.0			2.0				2.0		
Assembly and Council Secretariat	2.0					1.0		1.0		2.0		1.0	1.0				4.0		
Conf., Security and Gen. Services	1.5			0.5		1.0				6.5	2.0	0.5	3.0			1.0	8.0		
Human Resources	9.0			1.0	2.0	3.0	3.0			15.0	3.0	4.0	7.0	1.0			24.0		
Information Technology	11.0			0.5	1.0	3.5	5.0	1.0		5.5	2.0	1.5	1.0	1.0			16.5		
Language Services	42.0			1.0	7.0	23.0	9.0	2.0		47.0	7.0	14.0	21.0	5.0			89.0		
Total ADB:	67.5			1.0	3.0	10.0	31.5	18.0	4.0	82.0	15.0	22.0	37.0	7.0		1.0	149.5		
OFFICE OF THE PRESIDENT																			
Total Office of President:	3.0	1.0				1.0		1.0		1.0		1.0					4.0		
OFFICE OF THE SECRETARY GENERAL																			
Total OSG:	20.1		1.0		2.0	5.1	6.0	4.0	2.0	27.0	8.0	11.0	8.0				47.1		
Office of the Secretary General	2.0		1.0			1.0				2.0	1.0		1.0				4.0		
Budget and Financial Mgmt	9.0			1.0	2.0	1.0	3.0	2.0		21.0	6.0	9.0	6.0				30.0		
Evaluation and Internal Audit	4.0			1.0	1.0	2.0				2.0	1.0	1.0					6.0		
Communications	2.0				1.0	1.0				1.0		1.0					3.0		
Global Aviation Training	0.5				0.5												0.5		
Strat. Plan., Coord. & Part.	2.0					1.0	1.0			1.0			1.0				3.0		
Ethics	0.6				0.6												0.6		
Total OSG:	20.1		1.0		2.0	5.1	6.0	4.0	2.0	27.0	8.0	11.0	8.0				47.1		
TOTAL																			
TOTAL POSTS:	289.6	1.0	1.0	4.0	18.0	46.1	149.5	48.5	21.5	257.0	53.0	65.0	78.0	44.0	11.0	3.0	3.0	546.6	

2018 - BUDGETED POSTS

Bureau/Office	Total										Total							TOTAL
	P	SG	D2	D1	P5	P4	P3	P2	G	G7	G6	G5	G4	G3	G2	G1		
AIR NAVIGATION BUREAU																		
Total ANB:	65.0		1.0	3.0	13.0	31.0	10.0	7.0	37.0	15.0	5.0	7.0	10.0			102.0		
S.O. - Safety	40.5		0.5	2.0	9.0	21.0	5.5	2.5	23.8	10.0	2.8	5.5	5.5			64.3		
S.O. - AN Capacity & Efficiency	23.0		0.5	0.5	4.0	10.0	3.5	4.5	12.8	5.0	1.8	1.5	4.5			35.8		
S.S - Admin. Support to ANC	1.5			0.5				1.0	0.5		0.5					2.0		
Total ANB:	65.0		1.0	3.0	13.0	31.0	10.0	7.0	37.0	15.0	5.0	7.0	10.0			102.0		
AIR TRANSPORT BUREAU																		
Total ATB:	33.0		1.0	3.0	7.0	13.0	3.0	6.0	24.0	7.0	4.0	8.0	5.0			57.0		
SECURITY																		
S.O. - Security	15.8		0.4	1.0	4.0	7.4	2.0	1.0	14.0	3.8	3.0	3.2	4.0			29.8		
S.O. - Economic Development of AT	8.5		0.3	1.0	2.0	2.3		3.0	6.1	1.5	1.0	3.6				14.6		
S.O. - Environmental Protection	8.7		0.4	1.0	1.0	3.4	1.0	2.0	3.9	1.7		1.2	1.0			12.6		
Total ATB:	33.0		1.0	3.0	7.0	13.0	3.0	6.0	24.0	7.0	4.0	8.0	5.0			57.0		
REGIONAL OFFICES																		
Total Regional Offices:	93.0			7.0	8.0	65.0	12.0	1.0	79.0	7.0	21.0	14.0	21.0	11.0	3.0	2.0	172.0	
REGIONAL OFFICES																		
S.O. - Safety	44.7		2.9	3.1	31.2	6.7	0.8		32.8	2.1	9.1	6.2	8.7	4.6	1.3	0.8	77.5	
S.O. - AN Capacity & Efficiency	29.6		2.5	3.4	19.6	3.9	0.3		31.4	3.2	7.9	5.5	8.4	4.4	1.2	0.8	61.0	
S.O. - Security	12.9		1.0	1.0	10.1	0.8			8.9	1.2	2.4	1.3	2.5	1.1	0.3	0.2	21.8	
S.O. - Economic Development of AT	2.1		0.2	0.1	1.7	0.2			2.0	0.1	0.7	0.4	0.3	0.3	0.1	0.1	4.1	
S.O. - Environmental Protection	3.7		0.5	0.4	2.4	0.4			3.8	0.4	0.9	0.6	1.1	0.6	0.2	0.1	7.5	
Total Regional Offices:	93.0			7.0	8.0	65.0	12.0	1.0	79.0	7.0	21.0	14.0	21.0	11.0	3.0	2.0	172.0	
Regional Offices by Location																		
APAC	16.0			1.0	2.0	12.0	1.0		11.0	1.0	4.0		4.0	2.0			27.0	
ESAF	15.0			1.0	1.0	10.0	2.0	1.0	11.0	1.0	4.0	1.0	3.0	1.0	1.0		26.0	
EURNAT	10.0			1.0	1.0	8.0			15.0	3.0	4.0	2.0	5.0		1.0		25.0	
MID	11.0			1.0	1.0	7.0	2.0		10.0	2.0	1.0	4.0		3.0			21.0	
NACC	13.0			1.0	1.0	10.0	1.0		10.0		4.0	4.0		2.0			23.0	
SAM	12.0			1.0	1.0	8.0	2.0		11.0		3.0	1.0	4.0	1.0	1.0		23.0	
WACAF	16.0			1.0	1.0	10.0	4.0		11.0		1.0	2.0	5.0	2.0		1.0	27.0	
Total Regional Offices:	93.0			7.0	8.0	65.0	12.0	1.0	79.0	7.0	21.0	14.0	21.0	11.0	3.0	2.0	172.0	
LEGAL BUREAU																		
Total LEB:	8.0		1.0		3.0	2.0	2.0		7.0	1.0	1.0	4.0	1.0				15.0	
BUREAU OF ADMINISTRATION AND SERVICES																		
Total ADB:	67.5		1.0	3.0	10.0	31.5	18.0	4.0	82.0	15.0	22.0	37.0	7.0		1.0		149.5	
Administration and Services Mgmt	2.0		1.0			1.0			4.0	1.0	1.0	2.0					6.0	
Info. Mgmt. & Gen. Admin. Ser.									2.0			2.0					2.0	
Assembly and Council Secretariat	2.0					1.0		1.0	2.0		1.0	1.0					4.0	
Conf., Security and Gen. Services	1.5			0.5			1.0		6.5	2.0	0.5	3.0			1.0		8.0	
Human Resources	9.0			1.0	2.0	3.0	3.0		15.0	3.0	4.0	7.0	1.0				24.0	
Information Technology	11.0			0.5	1.0	3.5	5.0	1.0	5.5	2.0	1.5	1.0	1.0				16.5	
Language Services	42.0			1.0	7.0	23.0	9.0	2.0	47.0	7.0	14.0	21.0	5.0				89.0	
Total ADB:	67.5		1.0	3.0	10.0	31.5	18.0	4.0	82.0	15.0	22.0	37.0	7.0		1.0		149.5	
OFFICE OF THE PRESIDENT																		
Total Office of President:	3.0	1.0				1.0		1.0	1.0		1.0						4.0	
OFFICE OF THE SECRETARY GENERAL																		
Total OSG:	20.1		1.0		2.0	5.1	6.0	4.0	2.0	27.0	8.0	11.0	8.0				47.1	
Office of the Secretary General	2.0		1.0			1.0			2.0	1.0		1.0					4.0	
Budget and Financial Mgmt	9.0				1.0	2.0	1.0	3.0	2.0	21.0	6.0	9.0	6.0				30.0	
Evaluation and Internal Audit	4.0				1.0	1.0	2.0		2.0	1.0	1.0						6.0	
Communications	2.0				1.0	1.0			1.0		1.0						3.0	
Global Aviation Training	0.5				0.5												0.5	
Strat. Plan., Coord. & Part.	2.0					1.0	1.0		1.0			1.0					3.0	
Ethics	0.6				0.6												0.6	
Total OSG:	20.1		1.0		2.0	5.1	6.0	4.0	2.0	27.0	8.0	11.0	8.0				47.1	
TOTAL																		
TOTAL POSTS:	289.6	1.0	1.0	4.0	18.0	46.1	149.5	49.0	21.0	257.0	53.0	65.0	78.0	44.0	11.0	3.0	3.0	546.6

Exhibit 4

2019 - BUDGETED POSTS

	Total P	P	SG	D2	D1	P5	P4	P3	P2	Total G	G7	G6	G5	G4	G3	G2	G1	TOTAL
AIR NAVIGATION BUREAU																		
Total ANB:	65.0			1.0	3.0	13.0	31.0	14.0	3.0	37.0	15.0	5.0	7.0	10.0				102.0
S.O. - Safety	40.5			0.5	2.0	9.0	21.0	7.0	1.0	23.8	10.0	2.8	5.5	5.5				64.3
S.O. - AN Capacity & Efficiency	23.0			0.5	0.5	4.0	10.0	6.0	2.0	12.8	5.0	1.8	1.5	4.5				35.8
S.S - Admin. Support to ANC	1.5				0.5			1.0		0.5		0.5						2.0
Total ANB:	65.0			1.0	3.0	13.0	31.0	14.0	3.0	37.0	15.0	5.0	7.0	10.0				102.0
AIR TRANSPORT BUREAU																		
Total ATB:	35.0			1.0	3.0	7.0	13.0	4.0	7.0	24.0	7.0	4.0	8.0	5.0				59.0
S.O. - Security	15.8			0.4	1.0	4.0	7.4	2.0	1.0	14.0	3.8	3.0	3.2	4.0				29.8
S.O. - Economic Development of AT	9.5			0.3	1.0	2.0	2.3	1.0	3.0	6.1	1.5	1.0	3.6					15.6
S.O. - Environmental Protection	9.7			0.4	1.0	1.0	3.4	1.0	3.0	3.9	1.7		1.2	1.0				13.6
Total ATB:	35.0			1.0	3.0	7.0	13.0	4.0	7.0	24.0	7.0	4.0	8.0	5.0				59.0
REGIONAL OFFICES																		
Total Regional Offices:	93.0				7.0	8.0	65.0	12.0	1.0	79.0	7.0	21.0	14.0	21.0	11.0	3.0	2.0	172.0
S.O. - Safety	44.7				2.9	3.1	31.2	6.7	0.8	32.8	2.1	9.1	6.2	8.7	4.6	1.3	0.8	77.5
S.O. - AN Capacity & Efficiency	29.6				2.5	3.4	19.5	3.9	0.3	31.4	3.2	7.9	5.5	8.4	4.4	1.2	0.8	61.0
S.O. - Security	12.9				1.0	1.0	10.1	0.8		8.9	1.2	2.4	1.3	2.5	1.1	0.3	0.2	21.8
S.O. - Economic Development of AT	2.2				0.2	0.1	1.8	0.2		2.0	0.1	0.7	0.4	0.3	0.3	0.1	0.1	4.2
S.O. - Environmental Protection	3.7				0.5	0.4	2.4	0.4		3.8	0.4	0.9	0.6	1.1	0.6	0.2	0.1	7.5
Total Regional Offices:	93.0				7.0	8.0	65.0	12.0	1.0	79.0	7.0	21.0	14.0	21.0	11.0	3.0	2.0	172.0
Regional Offices by Location																		
APAC	16.0				1.0	2.0	12.0	1.0		11.0	1.0	4.0		4.0	2.0			27.0
ESAF	15.0				1.0	1.0	10.0	2.0	1.0	11.0	1.0	4.0	1.0	3.0	1.0	1.0		26.0
EURNAT	10.0				1.0	1.0	8.0			15.0	3.0	4.0	2.0	5.0		1.0		25.0
MID	11.0				1.0	1.0	7.0	2.0		10.0	2.0	1.0	4.0		3.0			21.0
NACC	13.0				1.0	1.0	10.0	1.0		10.0		4.0	4.0		2.0			23.0
SAM	12.0				1.0	1.0	8.0	2.0		11.0		3.0	1.0	4.0	1.0	1.0	1.0	23.0
WACAF	16.0				1.0	1.0	10.0	4.0		11.0		1.0	2.0	5.0	2.0		1.0	27.0
Total Regional Offices:	93.0				7.0	8.0	65.0	12.0	1.0	79.0	7.0	21.0	14.0	21.0	11.0	3.0	2.0	172.0
LEGAL BUREAU																		
Total LEB:	8.0			1.0		3.0	2.0	2.0		7.0	1.0	1.0	4.0	1.0				15.0
BUREAU OF ADMINISTRATION AND SERVICES																		
Total ADB:	67.5			1.0	3.0	10.0	31.5	18.0	4.0	82.0	15.0	22.0	37.0	7.0			1.0	149.5
Administration and Services Mgmt	2.0			1.0			1.0			4.0	1.0	1.0	2.0					6.0
Info. Mgmt. & Gen. Admin. Ser.										2.0			2.0					2.0
Assembly and Council Secretariat	2.0						1.0		1.0	2.0		1.0	1.0					4.0
Conf., Security and Gen. Services	1.5			0.5				1.0		6.5	2.0	0.5	3.0				1.0	8.0
Human Resources	9.0			1.0	2.0	3.0	3.0			15.0	3.0	4.0	7.0	1.0				24.0
Information Technology	11.0			0.5	1.0	3.5	5.0	1.0		5.5	2.0	1.5	1.0	1.0				16.5
Language Services	42.0			1.0	7.0	23.0	9.0	2.0		47.0	7.0	14.0	21.0	5.0				89.0
Total ADB:	67.5			1.0	3.0	10.0	31.5	18.0	4.0	82.0	15.0	22.0	37.0	7.0			1.0	149.5
OFFICE OF THE PRESIDENT																		
Total Office of President:	3.0	1.0					1.0		1.0	1.0	1.0							4.0
OFFICE OF THE SECRETARY GENERAL																		
Total OSG:	20.1	1.0		2.0	5.1	6.0	4.0	2.0		27.0	7.0	12.0	8.0					47.1
Office of the Secretary General	2.0	1.0					1.0			2.0	1.0		1.0					4.0
Budget and Financial Mgmt	9.0			1.0	2.0	1.0	3.0	2.0		21.0	6.0	9.0	6.0					30.0
Evaluation and Internal Audit	4.0			1.0	1.0	2.0				2.0	1.0	1.0						6.0
Communications	2.0				1.0	1.0				1.0		1.0						3.0
Global Aviation Training	0.5				0.5													0.5
Strat. Plan., Coord. & Part.	2.0					1.0	1.0			1.0			1.0					3.0
Ethics	0.6				0.6													0.6
Total OSG:	20.1	1.0		2.0	5.1	6.0	4.0	2.0		27.0	7.0	11.0	8.0					47.1
TOTAL																		
TOTAL POSTS:	291.6	1.0	1.0	4.0	18.0	46.1	149.5	54.0	18.0	257.0	53.0	65.0	78.0	44.0	11.0	3.0	3.0	548.6

2017-2019 Budget by Object of Expenditure

(in '000 CAD)

AIR NAVIGATION BUREAU

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	13,352	13,643	14,273	41,268
General Service Posts	GS Salaries	2,770	2,843	2,900	8,513
Operational Expenditures	Miscellaneous other expenses	15	16	16	47
Meetings	Meetings	51	473	54	578
Travel on Mission	Mission Travel	1,479	1,516	1,554	4,548
Hospitality	Hospitality	5	5	5	16
SIP	SIP	192	197	202	590
Consultancy	Consultancy	548	564	580	1,692
Outsourcing	Outsourcing to third parties	154	158	162	473
ANB Total		18,566	19,413	19,745	57,724

AIR TRANSPORT BUREAU

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	6,840	6,989	7,609	21,439
General Service Posts	GS Salaries	1,772	1,818	1,853	5,443
Operational Expenditures	Miscellaneous other expenses	74	76	78	227
Meetings	Meetings	374	383	496	1,254
Travel on Mission	Mission Travel	1,140	1,170	1,201	3,512
Hospitality	Hospitality	3	3	4	11
Consultancy	Consultancy	267	273	280	820
Outsourcing	Outsourcing to third parties	56	58	59	173
ATB Total		10,525	10,771	11,581	32,877

LEGAL BUREAU

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	1,757	1,796	1,862	5,416
General Service Posts	GS Salaries	503	516	526	1,545
Meetings	Meetings	123	32	97	251
Travel on Mission	Mission Travel	50	51	53	154
Hospitality	Hospitality	3	3	3	10
LEB Total		2,437	2,398	2,542	7,377

REGIONAL OFFICES ^(a)

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	15,983	15,781	16,396	48,161
General Service Posts	GS Salaries	3,938	4,056	4,259	12,253
Operational Expenditures	Bank charges	18	18	19	55
	Communications Charges	164	170	179	513
	Conference equipment	35	15	16	67
	Distribution Charges	43	46	50	139
	Furniture and fixture	40	40	44	124
	Insurance - premises & equipment	44	46	49	138
	IT hardware - purchases	9	10	11	30
	Maintenance, operation and alteration of premises	457	483	512	1,452
	Miscellaneous other expenses	42	45	49	135
	Other equipment	106	112	118	337
	Other fund support costs for general operating expenses	-111	-120	-129	-360
	Periodicals, books and subscriptions	7	8	8	23
	Reimbursements to other UN agencies	5	5	6	16
	Rental of premises	233	245	270	747
	Reproduction equipment	16	17	18	51
	Security	123	132	140	396
	Stationery and office supplies	110	113	121	344
	Telecommunication equipment	3	4	4	11
	Transp. Equipment	51	62	62	175
	Utilities	267	281	300	848
Meetings	Meetings	534	560	579	1,672
Travel on Mission	Mission Travel	1,259	1,324	1,363	3,946
Hospitality	Hospitality	43	46	48	137
Capital Expenditures	Contribution to Capital Fund	424	185	81	690
Discretionary Staff Related Costs	Staff security	104	106	109	319
Consultancy	Consultancy	88	94	102	284
Outsourcing	Outsourcing to third parties	8	9	10	27
REGIONAL OFFICES Total		24,043	23,893	24,793	72,730

(a) see Exhibit 5a for further details

Exhibit 5

ADMINISTRATIVE SERVICES BUREAU ^(b)

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	14,866	15,209	15,754	45,829
General Service Posts	GS Salaries	6,498	6,667	6,778	19,943
Operational Expenditures	Bank charges	0	0	0	0
	Communications Charges	340	340	352	1,032
	Conference equipment	21	21	23	65
	Distribution Charges	0	0	0	1
	Furniture and fixture	225	236	247	708
	Insurance - premises & equipment	45	47	50	142
	IT hardware - purchases	513	525	538	1,576
	IT software - purchases	1,028	1,052	1,081	3,161
	Maintenance, operation and alteration of premises	1,906	1,998	2,095	6,000
	Miscellaneous other expenses	38	39	40	116
	Other equipment	68	71	74	213
	Periodicals, books and subscriptions	11	21	19	52
	Reimbursements to other UN agencies	303	311	318	932
	Reproduction equipment	51	53	56	159
	Security	41	43	45	129
	Stationery and office supplies	121	126	132	379
	Telecommunication equipment	44	53	56	152
	Transp. Equipment	17	17	18	52
Meetings	Meetings	54	55	57	166
Travel on Mission	Mission Travel	101	104	107	313
Hospitality	Hospitality	1	1	2	4
Capital Expenditures	Contribution to Capital Fund	650	761	683	2,094
Discretionary Staff Related Costs	Gender activities	83	86	89	259
	Other misc. staff costs	43	45	47	135
	Personnel insurance	48	51	54	153
	Staff welfare	251	257	265	774
	Training general	697	725	754	2,175
Consultancy	Consultancy	2,159	2,280	2,224	6,664
Outsourcing	Outsourcing to third parties	991	1,073	1,108	3,171
ADB Total		31,212	32,269	33,067	96,548

(b) see Exhibit 5b for further details

OFFICE OF THE SECRETARY GENERAL (AND OFFICE OF THE PRESIDENT) ^(c)

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	5,319	5,439	5,629	16,388
General Service Posts	GS Salaries	2,152	2,209	2,234	6,595
Operational Expenditures	Bank charges	110	113	116	338
	External audit costs	161	181	201	542
	Miscellaneous other expenses	170	175	179	524
	Reimbursements to other UN agencies	79	81	83	244
	Various studies	37	38	39	114
Meetings	Meetings	23	23	1,179	1,225
Travel on Mission	Mission Travel	355	364	373	1,091
Hospitality	Hospitality	4	4	5	13
Consultancy	Consultancy	202	207	212	620
OSG Total		8,613	8,833	10,250	27,695

(c) see Exhibit 5c for further details

PRINTING AND DISTRIBUTION SERVICES (RGA)

Budget Block	Account	2017	2018	2019	Total
Operational Expenditures	Outsourcing to ARGF - printing	1,751	1,795	2,068	5,614
RGA Total		1,751	1,795	2,068	5,614

PROCUREMENT AND TRAVEL SERVICES (TCB)

Budget Block	Account	2017	2018	2019	Total
Outsourcing	Outsourcing to third parties	496	496	496	1,488
		496	496	496	1,488

GRAND TOTAL		97,643	99,868	104,542	302,053
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2017-2019 Budget by Object of Expenditure - Regional Offices

(in '000 CAD)

APAC (Bangkok, Thailand)

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	2,796	2,757	2,867	8,420
General Service Posts	GS Salaries	548	561	594	1,703
Operational Expenditures	Bank charges	0	0	0	1
	Communications Charges	13	14	15	42
	Conference equipment	5	5	5	14
	Distribution Charges	4	4	4	13
	Furniture and fixture	1	1	1	2
	Insurance - premises & equipment	7	7	7	22
	Maintenance, operation and alteration of premises	49	50	52	151
	Miscellaneous other expenses	3	3	3	10
	Other equipment	20	21	22	63
	Periodicals, books and subscriptions	0	0	0	1
	Reproduction equipment	3	3	3	8
	Security	63	65	68	195
	Stationery and office supplies	13	13	14	39
	Telecommunication equipment	1	1	1	3
	Transp. Equipment	7	6	6	18
	Utilities	74	77	80	231
Meetings	Meetings	27	28	29	84
Travel on Mission	Mission Travel	133	136	139	409
Hospitality	Hospitality	10	11	11	32
Capital Expenditures	Contribution to Capital Fund	35	28	16	79
APAC Total		3,812	3,792	3,937	11,541

ESAF (Nairobi, Kenya)

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	2,471	2,436	2,531	7,438
General Service Posts	GS Salaries	440	451	476	1,367
Operational Expenditures	Bank charges	3	3	4	10
	Communications Charges	20	20	21	61
	Distribution Charges	10	10	11	31
	Furniture and fixture	4	4	5	13
	Maintenance, operation and alteration of premises	4	5	5	14
	Miscellaneous other expenses	5	5	6	16
	Other equipment	16	17	17	50
	Periodicals, books and subscriptions	3	3	3	8
	Rental of premises	102	111	125	338
	Reproduction equipment	3	3	3	9
	Security	35	40	43	119
	Stationery and office supplies	23	21	25	69
	Transp. Equipment	16	27	18	60
	Utilities	15	17	19	50
Meetings	Meetings	169	180	181	530
Travel on Mission	Mission Travel	285	313	302	900
Hospitality	Hospitality	4	4	5	13
Capital Expenditures	Contribution to Capital Fund	19	37	0	55
ESAF Total		3,646	3,707	3,800	11,152

Exhibit 5a

EURNAT (Paris, France)

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	1,776	1,752	1,824	5,352
General Service Posts	GS Salaries	1,253	1,283	1,346	3,881
Operational Expenditures	Bank charges	3	4	4	11
	Communications Charges	40	44	47	131
	Conference equipment	2	2	2	5
	Distribution Charges	7	8	8	23
	Furniture and fixture	15	16	18	49
	Insurance - premises & equipment	15	16	18	49
	IT hardware - purchases	5	5	6	16
	Maintenance, operation and alteration of premises	231	249	268	748
	Miscellaneous other expenses	15	16	18	49
	Other equipment	46	49	53	147
	Other fund support costs for general operating expenses	-111	-120	-129	-360
	Periodicals, books and subscriptions	2	2	2	5
	Stationery and office supplies	18	20	21	59
Transp. Equipment	2	2	2	5	
Utilities	71	76	82	229	
Meetings	Meetings	56	60	64	180
Travel on Mission	Mission Travel	199	213	229	640
Hospitality	Hospitality	8	9	9	26
Consultancy	Consultancy	81	87	94	262
EURNAT Total		3,733	3,791	3,983	11,507

MID (Cairo, Egypt)

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	1,805	1,790	1,858	5,453
General Service Posts	GS Salaries	308	315	334	957
Operational Expenditures	Communications Charges	8	9	10	26
	Conference equipment	5	5	6	16
	Distribution Charges	9	10	12	32
	Furniture and fixture	6	7	8	22
	Insurance - premises & equipment	1	1	1	3
	Maintenance, operation and alteration of premises	19	22	24	65
	Miscellaneous other expenses	10	11	13	34
	Other equipment	5	5	6	15
	Periodicals, books and subscriptions	1	1	1	3
	Reproduction equipment	2	2	2	5
	Security	8	9	10	26
	Stationery and office supplies	5	5	6	16
	Transp. Equipment	4	4	5	14
Utilities	3	3	7	14	
Meetings	Meetings	30	33	38	100
Travel on Mission	Mission Travel	66	74	84	224
Hospitality	Hospitality	8	9	10	27
Capital Expenditures	Contribution to Capital Fund	94	49	27	171
Consultancy	Consultancy	2	2	2	7
Outsourcing	Outsourcing to third parties	6	7	8	21
MID Total		2,403	2,374	2,470	7,247

NACC (Mexico City, Mexico)

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	2,295	2,265	2,355	6,916
General Service Posts	GS Salaries	484	509	521	1,514
Operational Expenditures	Bank charges	1	1	1	4
	Communications Charges	21	21	23	65
	Distribution Charges	4	4	5	13
	Furniture and fixture	5	5	6	15
	Insurance - premises & equipment	5	5	6	15
	IT hardware - purchases	4	4	5	13
	Maintenance, operation and alteration of premises	31	31	34	96
	Miscellaneous other expenses	2	2	2	5
	Other equipment	3	3	3	8
	Periodicals, books and subscriptions	1	1	1	3
	Reimbursements to other UN agencies	5	5	6	16
	Rental of premises	130	134	145	409
	Reproduction equipment	1	1	1	4
	Security	5	6	6	17
	Stationery and office supplies	11	11	12	34
	Telecommunication equipment	1	1	1	3
	Transp. Equipment	5	5	6	16
	Utilities	8	8	10	25
Meetings	Meetings	51	52	55	157
Travel on Mission	Mission Travel	103	105	117	325
Hospitality	Hospitality	5	5	5	14
Capital Expenditures	Contribution to Capital Fund	46	35	0	81
NACC Total		3,225	3,219	3,325	9,769

SAM (Lima, Peru)

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	2,128	2,103	2,184	6,415
General Service Posts	GS Salaries	623	638	671	1,931
Operational Expenditures	Bank charges	6	6	6	17
	Communications Charges	12	13	13	38
	Conference equipment	21	0	0	21
	Distribution Charges	3	3	3	9
	Furniture and fixture	5	5	5	16
	Insurance - premises & equipment	11	12	12	35
	Maintenance, operation and alteration of premises	98	101	103	303
	Miscellaneous other expenses	5	5	5	16
	Other equipment	0	0	0	0
	Periodicals, books and subscriptions	0	0	0	1
	Reproduction equipment	1	1	1	2
	Security	7	7	7	20
	Stationery and office supplies	8	8	9	25
	Transp. Equipment	5	5	5	14
	Utilities	42	43	44	129
Meetings	Meetings	72	74	75	221
Travel on Mission	Mission Travel	103	105	108	316
Hospitality	Hospitality	3	3	3	10
Capital Expenditures	Contribution to Capital Fund	30	37	0	66
Consultancy	Consultancy	5	5	5	16
Outsourcing	Outsourcing to third parties	2	2	2	6
SAM Total		3,189	3,175	3,263	9,627

Exhibit 5a

WACAF (Dakar, Senegal)

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	2,712	2,678	2,778	8,168
General Service Posts	GS Salaries	284	300	316	900
Operational Expenditures	Bank charges	4	4	4	12
	Communications Charges	49	50	52	151
	Conference equipment	4	4	4	12
	Distribution Charges	6	6	6	19
	Furniture and fixture	4	2	2	7
	Insurance - premises & equipment	5	5	5	15
	Maintenance, operation and alteration of premises	25	25	26	76
	Miscellaneous other expenses	2	2	2	5
	Other equipment	17	17	18	52
	Periodicals, books and subscriptions	1	1	1	2
	Reproduction equipment	8	8	8	24
	Security	6	6	6	18
	Stationery and office supplies	33	34	35	101
	Telecommunication equipment	2	2	2	5
	Transp. Equipment	13	14	21	48
	Utilities	55	57	58	170
Meetings	Meetings	130	134	137	401
Travel on Mission	Mission Travel	369	377	385	1,132
Hospitality	Hospitality	5	5	5	15
Capital Expenditures	Contribution to Capital Fund	199	0	38	237
Discretionary Staff Related Costs	Staff security	104	106	109	319
WACAF Total		4,035	3,835	4,016	11,887
Regional Office Total		24,043	23,893	24,793	72,730

2017-2019 Budget by Object of Expenditure - ADB
(in '000 CAD)

OFFICE OF THE DIRECTOR

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	492	502	522	1,516
General Service Posts	GS Salaries	300	308	313	920
Operational Expenditures	Reimbursements to other UN agencies	303	311	318	932
Travel on Mission	Mission Travel	101	104	107	313
Hospitality	Hospitality	1	1	2	4
Capital Expenditures	Contribution to Capital Fund	0	0	0	0
Consultancy	Consultancy	205	210	108	523
Total		1,402	1,436	1,370	4,209

ASSEMBLY AND COUNCIL SECRETARIAT

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	354	363	378	1,095
General Service Posts	GS Salaries	147	151	152	449
Meetings	Meetings	54	55	57	166
Consultancy	Consultancy	14	15	15	44
Total		569	583	602	1,754

INFORMATION MANAGEMENT AND GENERAL ADMINISTRATIVE SERVICES (IAS)

Budget Block	Account	2017	2018	2019	Total
General Service Posts	GS Salaries	139	142	146	427
Total		139	142	146	427

IAS - CONFERENCE, SECURITY AND GENERAL SERVICES

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	308	317	327	952
General Service Posts	GS Salaries	467	479	490	1,436
Operational Expenditures	Bank charges	0	0	0	0
	Conference equipment	21	21	23	65
	Distribution Charges	0	0	0	1
	Furniture and fixture	225	236	247	708
	Insurance - premises & equipment	45	47	50	142
	Maintenance, operation and alteration of premises	1,906	1,998	2,095	6,000
	Miscellaneous other expenses	15	16	16	47
	Other equipment	68	71	74	213
	Reproduction equipment	51	53	56	159
	Security	41	43	45	129
Capital Expenditures	Stationery and office supplies	103	107	113	323
	Transp. Equipment	17	17	18	52
Capital Expenditures	Contribution to Capital Fund		95		95
Consultancy	Consultancy	247	257	268	772
Outsourcing	Outsourcing to third parties	41	43	45	128
Total		3,554	3,802	3,866	11,222

Exhibit 5b

IAS - INFORMATION AND COMMUNICATION TECHNOLOGY

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	2,114	2,170	2,243	6,528
General Service Posts	GS Salaries	417	428	435	1,280
Operational Expenditures	Communications Charges	340	340	352	1,032
	IT hardware - purchases	513	525	538	1,576
	IT software - purchases	1,028	1,052	1,081	3,161
	Periodicals, books and subscriptions	11	21	19	52
	Stationery and office supplies	18	19	19	57
	Telecommunication equipment	44	53	56	152
Capital Expenditures	Contribution to Capital Fund	650	666	683	2,000
Consultancy	Consultancy	994	1,082	1,109	3,186
Outsourcing	Outsourcing to third parties	186	250	267	703
Total		6,315	6,606	6,804	19,725

HUMAN RESOURCES

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	3,050	3,123	3,221	9,393
General Service Posts	GS Salaries	1,581	1,622	1,652	4,855
Operational Expenditures	Miscellaneous other expenses	22	23	24	69
Discretionary Staff Related Costs	Gender activities	83	86	89	259
	Other misc. staff costs	43	45	47	135
	Personnel insurance	48	51	54	153
	Staff welfare	251	257	265	774
	Training general	697	725	754	2,175
Consultancy	Consultancy	133	149	156	438
Total		5,909	6,080	6,262	18,251

LANGUAGE SERVICES

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	8,547	8,734	9,062	26,344
General Service Posts	GS Salaries	3,447	3,538	3,591	10,575
Consultancy	Consultancy	565	567	569	1,701
Outsourcing	Outsourcing to third parties	765	780	796	2,341
Total		13,324	13,619	14,018	40,961

ADB Total		31,212	32,269	33,067	96,548
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2017-2019 Budget by Object of Expenditure - OSG (and Office of the President)

(in '000 CAD)

OFFICE OF THE PRESIDENT

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	854	873	900	2,627
General Service Posts	GS Salaries	77	79	79	236
Travel on Mission	Mission Travel	110	113	116	338
Pres Total		1,041	1,065	1,094	3,201

OFFICE OF THE SECRETARY GENERAL

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	698	711	731	2,140
General Service Posts	GS Salaries	153	157	161	471
Operational Expenditures	Miscellaneous other expenses	132	135	139	406
Meetings	Meetings	23	23	1,179	1,225
Travel on Mission	Mission Travel	154	158	162	474
SG Total		1,159	1,185	2,372	4,716

COMMUNICATIONS OFFICE

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	443	451	470	1,364
General Service Posts	GS Salaries	77	79	79	236
Operational Expenditures	Miscellaneous other expenses	22	23	23	68
Travel on Mission	Mission Travel	11	11	12	34
Consultancy	Consultancy	137	141	144	423
COM Total		691	705	728	2,124

EVALUATION AND INTERNAL AUDIT

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	918	935	973	2,826
General Service Posts	GS Salaries	161	165	167	493
Travel on Mission	Mission Travel	51	53	54	158
Hospitality	Hospitality	1	1	1	3
Consultancy	Consultancy	64	66	67	197
EAO Total		1,195	1,219	1,262	3,677

ETHICS OFFICE

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	142	144	150	436
Travel on Mission	Mission Travel	15	16	16	47
ETHICS Total		157	160	166	484

FINANCE BRANCH

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	1,765	1,812	1,876	5,453
General Service Posts	GS Salaries	1,614	1,656	1,676	4,946
Operational Expenditures	Bank charges	110	113	116	338
	External audit costs	161	181	201	542
	Miscellaneous other expenses	16	17	17	51
	Reimbursements to other UN agencies	79	81	83	244
Various studies	37	38	39	114	
Travel on Mission	Mission Travel	13	14	14	41
Hospitality	Hospitality	3	3	3	10
FIN Total		3,800	3,915	4,025	11,740

GLOBAL AVIATION TRAINING

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	118	120	125	364
GAT Total		118	120	125	364

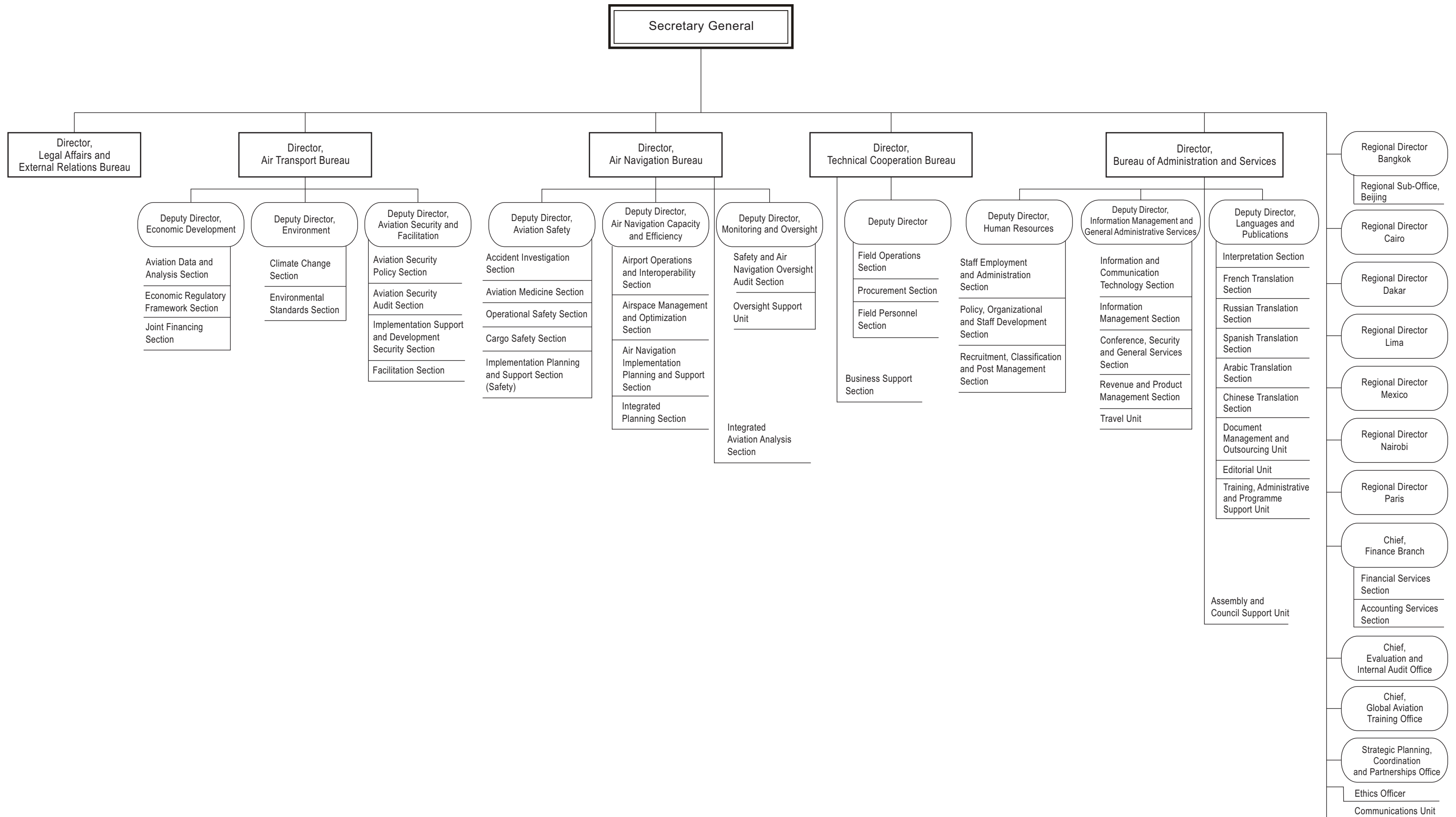
STRATEGIC PLANNING, COORDINATION AND PARTNERSHIPS OFFICE

Budget Block	Account	2017	2018	2019	Total
IP Posts	IP Salaries	381	391	404	1,177
General Service Posts	GS Salaries	69	71	73	214
SPCP Total		451	463	477	1,391

OSG Total		8,613	8,833	10,250	27,695
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STRUCTURE OF ICAO SECRETARIAT

1 June 2016



NOT FOR SALE
Printed in ICAO