



**Cooperative Development of Operational Safety and
Continuing Airworthiness Programme
COSCAP - SOUTH ASIA**



International Civil Aviation Organization

**COSCAP-SA SPECIAL STEERING COMMITTEE MEETING
PHASE IV**

DP-3 Funding and Budget

Discussion Paper

EXECUTIVE SUMMARY

The Discussion Paper DP3 describes the current status of the COSCAP-SA Trust Fund and the Programme Budget based on the funds available as of 16 March 2012. The paper has 3 Attachments. The contributions received from Members, Industry Partners, and donors as well as the interest earned on Trust Funds Account of the Programme are outlined in Attachment I. The summary of the approved expenditures from the specific-purpose funds received by the Programme from Airbus and Boeing outlined in Attachment II, whereas the Attachment III outlines the latest budget based on the funds available as of 16 March 2012, which will permit the continuation of the Project up to 31 December 2012 with the present staffing of one Regional Programme Coordinator and four Regional Experts.

1. Introduction

1.1 This Discussion Paper describes the current status of the COSCAP-SA trust fund and the programme budget based on the funds available at 16 March 2012.

2. Funding

2.1 Attachment I outlines the contributions received from Members, Industry Partners, and donors as well as the interest earned on Trust Funds Account of the Programme. No additional funding has been received since the 21st COSCAP-SA Steering Committee Meeting.

2.2 Attachment II provides a summary of the approved expenditures from the specific purpose funds received by the Programme from Airbus and Boeing.

3. Budget

3.1 Appendix III outlines the latest budget based on the funds available as of 16 March 2012, which will permit the continuation of the Project up to 31 December 2012 with the present staffing of one Regional Programme Coordinator and four Regional Experts.

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3.2 For ICAO to make any contractual commitments funding must be available in the trust fund. It is therefore kindly requested that administrations provide any outstanding funding arrears and make arrangements to provide the funding for 2012 at this time.

3.3 In order for the Programme to remain operational, it is important for Administrations to ensure payment of their annual contributions. This, in turn, will encourage donors to maintain their contributions, enabling the Programme to continue making a positive impact on safety oversight in the sub-region.

3.4 It is recognized that the budget presented to the Special Steering Committee Meeting represents the budget for the “status quo” option. Should the Steering Committee select another option then a revised budget will be prepared by ICAO and submitted with the Phase IV Project Document for review and approval.

4. **Action of the Meeting**

4.1 Approval of the updated budget for 2012, if the status quo option is selected.

4.2 Should the Steering Committee select an option other than the status quo, then ICAO kindly requested to prepare a revised budget along with the draft Phase IV Project Document and forward to Member States for their review.