



SCRAG/13 - REPORT

INTERNATIONAL CIVIL AVIATION ORGANIZATION

**REPORT OF
THE THIRTEENTH MEETING OF THE
SADIS COST RECOVERY ADMINISTRATIVE GROUP
(SCRAG/13)**

(Paris, 2 November 2012)

THE DESIGNATIONS AND THE PRESENTATION OF MATERIAL IN THIS PUBLICATION DO NOT IMPLY THE EXPRESSION OF ANY OPINION WHATSOEVER ON THE PART OF ICAO CONCERNING THE LEGAL STATUS OF ANY COUNTRY, TERRITORY, CITY OR AREA OF ITS AUTHORITIES, OR CONCERNING THE DELIMITATION OF ITS FRONTIERS OR BOUNDARIES.

TABLE OF CONTENTS

	<i>Page</i>
Introduction	2
Place and duration	2
Attendance	2
Officers and Secretariat	2
Agenda	2
Agenda Item 1: Review of SCRAG’s Terms of Reference, Composition and Working Arrangements	2
Agenda Item 2: Consideration of issues relevant to the SCRAG’s work addressed by the SADIS Operations Group (SADISOPSG)	3
Agenda Item 3: Review of actual SADIS costs and cost shares for the period 1 January to 31 December 2011	4
Agenda Item 4: Review of estimated SADIS costs and cost shares for the period 1 January to 31 December 2013	6
Agenda Item 5: Amendments to Annexes to the Agreement on the Sharing of Costs of the Satellite Distribution System relating to Air Navigation	9
Agenda Item 6: Future work and arrangements for the SCRAG/14 Meeting	9
Agenda Item 7: Other business	9
Appendix A: List of participants	A-1
Appendix B: List of SCRAG/13 working papers	B-1
Appendix C: Inventory of assets employed by the United Kingdom to provide SADIS services	C-1
Appendix D: Status of accession to the SADIS Agreement as at 1 October 2012	D-1
Appendix E: Actual cost shares for the period 1 January to 31 December 2011 and adjustment for 2011	E-1
Appendix F: SADIS cost estimates for 2013 to 2016 for SADIS services provided by the United Kingdom Meteorological Office	F-1
Appendix G: Status of payment of the assessment for 2011 and of balances for years prior to 2011 as at 16 October 2012	G-1
Appendix H: Estimated cost shares and assessments for the period 1 January to 31 December 2013	H-1
Appendix I : Amounts to be billed for the period 1 January to 31 December 2013	I-1
Appendix J: Amendment to Annex II, SADIS Inventory, to the SADIS Agreement	J-1
Appendix K: Annual ICAO Air Navigation Bureau and Regional Office Secretariat support for the SADISOPSG	K-1

INTRODUCTION

Place and duration

i.1 The Thirteenth Meeting of the SADIS Cost Recovery Administrative Group (SCRAG) was held at the European and North Atlantic (EUR/NAT) ICAO Regional Office, Paris, on 2 November 2012.

Attendance

i.2 The Meeting was attended by two of the five Members of the Group and two of the three Observers. The list of participants is in Appendix A and a list of working papers issued for the Meeting is in Appendix B.

Officers and Secretariat

i.3 Mr. L.J.N. Rolvink, from the Netherlands, was Chairperson of the Meeting. Mr. C. Gauthier, Coordinator, Joint Financing, ICAO Headquarters, Montreal, was Secretary of the Meeting.

Agenda

i.4 The following agenda was adopted:

Agenda Item 1: Review of SCRAG's Terms of Reference, Composition and Working Arrangements

Agenda Item 2: Consideration of issues relevant to the SCRAG's work addressed by the SADIS Operations Group (SADISOPSG)

Agenda Item 3: Review of actual SADIS costs and cost shares for the period 1 January to 31 December 2011

Agenda Item 4: Review of estimated SADIS costs and cost shares for the period 1 January to 31 December 2013

Agenda Item 5: Amendment to Annexes to the Agreement on the Sharing of Costs of the Satellite Distribution System relating to Air Navigation

Agenda Item 6: Future work and arrangements for the SCRAG/14 Meeting

Agenda Item 7: Other business

AGENDA ITEM 1: REVIEW OF SCRAG'S TERMS OF REFERENCE, COMPOSITION AND WORKING ARRANGEMENTS

1.1 The Group noted that the Parties to the SADIS Agreement from the European Region still represent in the aggregate 50% of the total assessments, which results in the nomination of two SCRAG members from this Region, in accordance with Article VII, paragraph 2 of the SADIS Agreement.

1.2 The Group noted its Terms of Reference assigned by Article VII of the SADIS Agreement, which reads:

“The SADIS Cost Allocation and Recovery (SCAR) arrangement shall be administered by a group, the *SADIS Cost Recovery Administrative Group* (SCRAG) which shall:

- a) assess the annual cost share attributable to each Party, including re-assessments arising from new Parties adhering to this Agreement; and
- b) audit the costs of the SADIS provision and any related financial activities, incurred by the provider State and subject to cost sharing.”

1.3 The Group was informed that ICAO had received a formal notification of accession to the SADIS Agreement from 49 States. Four of these States had the service withdrawn and three of these States are Least Developed Countries (LDCs), which are exempted from payment of SADIS cost share. The Group was also informed that 11 States had informed ICAO of their intention to accede to the SADIS Agreement but had not yet sent a formal notification of accession and that 53 other States receiving the SADIS service had not yet notified their intention to accede to the SADIS Agreement. It was also informed that from these last 53 States, 27 are LDCs, which are exempted from payment of SADIS cost share.

AGENDA ITEM 2: CONSIDERATION OF ISSUES RELEVANT TO THE SCRAG’S WORK ADDRESSED BY THE SADIS OPERATIONS GROUP (SADISOPSG)

2.1 The Group was informed of the main conclusions of the Seventeenth Meeting of the SADIS Operations Group (SADISOPSG/17, Cairo, 29 to 31 May 2012) provided by the Chairperson of SADISOPSG in the Executive Summary of Discussions of this meeting.

2.2 In accordance with Conclusion 17/5 of SADISOPSG/17, the Group noted the Statement of SADIS operational efficacy received from the Chairperson of SADISOPSG relaying the advice from the Group at its Seventeenth Meeting to SCRAG that the operational efficacy of the SADIS had continued to be satisfactory, meeting all operational requirements since the SADISOPSG/16 Meeting (Paris, 23 to 25 May 2011).

2.3 The Group noted Conclusion 17/6 of SADISOPSG/17 where the Chairperson of SADISOPSG was expected to forward to the Chairperson of SCRAG an updated SADIS Inventory. This proposal is dealt with under Agenda Item 5 (see below paragraphs 5.1, 5.2 and Appendix J).

2.4 The Group noted Conclusion 17/7 of SADISOPSG/17 where the Chairperson of SADISOPSG was expected to notify the Chairperson of SCRAG that, following the detection of a fault in an operational SMS-301 modem protection switch at the SADIS 2G satellite uplink facility at Whitehill, there is a need to replace the unit in order to restore the SADIS 2G broadcast to the expected level of resilience. The estimated cost of a replacement unit would be £3 829.

2.5 The Group noted Conclusion 17/17 of SADISOPSG/17 where the Chairperson of SADISOPSG was expected to notify the Chairperson of SCRAG that, in view of the operational status of the Integrated Services Digital Network (ISDN) backup capability for the SADIS 2G satellite broadcast, there is a need to initiate routine tests (monthly and quarterly) and optional stress tests (at least once a year) of the ISDN backup capability to ensure resilience. The costs associated with these tests would be £12 per annum for 1.5 hour monthly tests, £140 per annum for 1.5 hour quarterly tests, and £120 per test for 5.5 hours optional stress tests.

2.6 The Group also noted Conclusion 17/31 of SADISOPSG/17 where the Chairperson of SADISOPSG was expected to notify the Chairperson of SCRAG of the assessment of the administrative tasks undertaken by the ICAO Air Navigation Bureau and Regional Office, as reviewed and endorsed by the group, for inclusion in the annual assessment of costs of SADIS. (see below paragraphs 4.2, 4.3 and Appendix K).

**AGENDA ITEM 3: REVIEW OF ACTUAL SADIS COSTS AND COST SHARES FOR THE PERIOD
1 JANUARY TO 31 DECEMBER 2011**

Review of the 2010 Actual SADIS Costs

3.1 The Group reviewed the actual costs of providing the SADIS services in the year 2011. These actual costs are presented in Appendix E and total £741 850. A summary of these costs is presented in Table 1.

**TABLE 1
SUMMARY OF ACTUAL SADIS COSTS
FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2011**

Cost Item	Actual Costs (UK £)
UK Meteorological Office	371 456
UK NATS Gateway	324 582
UK administrative costs	4 037
Sub-total UK	700 075
ICAO support services costs	41 775
TOTAL	741 850

Review of the 2011 Actual SADIS Cost Shares

3.2 The Group noted that one State, Albania, which was not assessed for the year 2011 by the SCRAG/11 Meeting, is included in the calculation of the actual cost shares for 2011 considering that it receives the SADIS service since 21 August 2011.

3.3 The Group noted that one State, France, which was not initially assessed for the year 2011 by the SCRAG/11 Meeting but was subsequently assessed an amount of £13 677 for the year 2011, is included in the calculation of the actual cost shares for 2011 considering that it receives the SADIS service since 1 October 2011. Consequently, its share of the actual costs for 2011 was calculated based on 3 full months of service in 2011.

3.4 The Group noted that one State, Kazakhstan, which was not assessed for the year 2011 by the SCRAG/11 Meeting, is included in the calculation of the actual cost shares for 2011 considering that it receives the SADIS service (access to SADIS 2G) since 1 August 2011. Consequently, its share of the actual costs for 2011 was calculated based on 5 full months of service in 2011.

3.5 The Group determined the actual cost shares for the period 1 January to 31 December 2011 to be borne by the States party to the SADIS Agreement which are not exempted because they are on the list of the Least Developed Countries or because they denied their accession to the SADIS Agreement, on the basis of the number of available tonne-kilometres (ATKs) in scheduled services for 2011, in accordance with Article XI, paragraph 3 of the SADIS Agreement. The cost share in percentage terms and the share in £ sterling to be borne by each State participating in the SADIS Cost Allocation and Recovery (SCAR) Arrangement are shown in Appendix E.

3.6 The Group noted that the adjustment for 2011, which is the difference between the 2011 actual costs and the 2011 estimated costs approved by the SCRAG/11 Meeting plus the amount assessed to France after the SCRAG/11 Meeting, amount to -£91 616. The Group formulated the following Conclusion:

Conclusion 13/1 -

The actual cost shares for 2011 as shown in Appendix E to the SCRAG/13 Report for the States participating in the SCAR Arrangement are approved by the SCRAG/13 Meeting, with consequential adjustments to be made by the United Kingdom in its billing of these States for 2013.

3.7 The Group received information from the observer from the United Kingdom on the status of payment of the cost shares of 2011 as at 16 October 2012. It noted that a total amount of £821 654 was collected for 2011 (see Appendix G – Table 1), representing 87.6% of the original assessments for 2011 as approved by the SCRAG/11 Meeting plus the amount assessed to France after the SCRAG/11 Meeting. It also noted that an amount of £19 048 was collected for years prior to 2011 (see Appendix G – Table 2).

3.8 The Group noted that 12 States have not yet paid their assessment in full for the year 2011 and that the total amount due for 2011 is £116 458 (see Appendix G – Table 1). The Group agreed that the SADIS Provider State write to these States to inform them that if they do not pay the amount due for 2011, the SADIS service will be withdrawn.

3.9 Having noted the information in Table 1 and paragraphs 3.2 to 3.8 above, the Group agreed that the under-recovery of SADIS cost shares for the year 2011 amount to £24 411 as shown in Table 2. The under-recovery of 2011 is the amount subject to collection for 2011 (£865 113), less the amounts collected for 2011 (£821 654) and less the amounts collected for years prior to 2011 (£19 048). The Group formulated the following Conclusions:

Conclusion 13/2 -

Article XIII of the SADIS Agreement indicates that failure by a Party to pay its share of the costs of providing the service shall lead to the service to that Party being withdrawn at the end of the calendar year in which payment was due. Consequently, the Group invited the Provider of the service to remind the specific States with outstanding amounts in respect to the services received under the SADIS Agreement, and agreed that if outstanding amounts were not settled, or at the very least plans to settle debts in place by 31 December 2012, the SADIS service to that State be withdrawn.

Conclusion 13/3 -

An under-recovery, amounting to £24 411 of the SADIS cost shares for the year 2011 will be taken into account in the calculation of the SADIS cost shares for the year 2013, in accordance with Article XI, paragraph 4 of the SADIS Agreement.

**TABLE 2
UNDER-RECOVERY FOR 2011**

		(UK £)	References
(1)	Actual costs for 2011	741 850	Table 1
(2)	Over-recovery for 2009	- 4 540	SCRAG/11 Report, Table 2
(3)	Adjustment for 2009 to be collected in 2011	127 803	SCRAG/11 Report, Table 2
(4)	Subject to collection for 2011	865 113	(1) + (2) + (3)
(5)	Collected from States for 2011 (as at 16 October 2012)	- 821 654	Appendix G – Table 1
(6)	Collected from States for years prior to 2011 (as at 16 October 2012)	- 19 048	Appendix G – Table 2
(7)	Under-recovery for 2011 (to be added to the assessments for 2013)	24 411	(4) + (5) + (6)

Depreciated Assets

3.10 The Group noted the information presented by the United Kingdom regarding the depreciated assets as at 31 December 2012 (see Appendix C) and approved the depreciation charges applicable from 2012 to 2016 inclusive.

AGENDA ITEM 4: REVIEW OF ESTIMATED SADIS COSTS AND COST SHARES FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2013

Review of the 2013 Estimated SADIS Costs

4.1 The Group reviewed the cost estimates for providing the SADIS services in the year 2013.

4.2 At the SCRAG/11 Meeting, the Group requested that, once in post, the new Chief of the ICAO Meteorology Section carry out a revision of the time allocated to the tasks performed for the SADISOPSG and that the SADISOPSG review the operations of the ICAO Meteorology Section (SCRAG/11, Conclusion 11/3 c). The Group noted that the new Chief of the Meteorology Section at ICAO reported for duty in May 2011, at the same time as the SADISOPSG/16 Meeting, and that it has not been possible for him to carry out the requested analysis for presentation at the SADISOPSG/16 Meeting.

4.3 At the SCRAG/12 Meeting, the Group indicated that the requested revision of the tasks performed by the ICAO Meteorology Section for the SADISOPSG should be carried out for presentation at the SADISOPSG/17 Meeting and that a report should be provided to the SCRAG/13 Meeting. This evaluation was presented at the SADISOPSG/17 Meeting in May 2012 and the revised tasks evaluation was endorsed by the SADISOPSG (see above paragraph 2.6 and below Appendix K).

4.4 The Group noted that the 2012 evaluation of tasks undertaken by the ICAO Meteorology Section resulted in a reduction in the number of officer days and secretary days required to support the SADISOPSG when compared to the evaluation conducted in 2010. This reduction has been achieved through working practice efficiencies within the ICAO Secretariat. The Group accepted the revised evaluation of the tasks performed by the ICAO Meteorology Section and endorsed by the SADISOPSG in May 2012.

4.5 The cost estimates for 2013 are detailed in Appendix F and total £752 044. A summary of these costs is presented in Table 3.

**TABLE 3
SUMMARY OF ESTIMATED SADIS COSTS
FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2013**

Cost Item	Estimated Costs (UK £)
UK Meteorological Office	369 400
UK NATS Gateway	324 582
UK CAA administrative costs	5 000
Sub-total UK	698 982
ICAO support services costs	53 062
TOTAL	752 044

4.6 The Group considered the under-recovery in Table 2 in the calculation of the amount to be assessed under the SADIS Agreement for 2013. The calculation of the amount to be assessed is presented in Table 4.

**TABLE 4
AMOUNT TO BE ASSESSED UNDER THE SADIS AGREEMENT FOR 2013**

		(UK £)	References
(1)	Under-recovery for 2011	24 411	Table 2
(2)	Estimated costs for 2013	752 044	Table 3
(3)	Amount to be assessed for 2013	776 455	(1) + (2)

Review of the 2013 Estimated SADIS Cost Shares

4.7 The Group determined the cost shares for the period 1 January to 31 December 2013 to be borne by the States party to the SADIS Agreement which are not exempted because they are on the list of the Least Developed Countries, on the basis of the number of available tonne-kilometres (ATKs) in scheduled services for 2011, in accordance with Article XI, paragraph 3 of the SADIS Agreement.

4.8 The Group noted that one State, Kazakhstan, that has access to SADIS 2G since 1 August 2011, is included in the calculation of the assessment of cost shares for 2013.

4.9 The Group noted that one State, Slovakia, who acceded to the SADIS Agreement in 2012 and receives the SADIS service since 1 September 2012, is included in the calculation of the assessment of cost shares for 2013.

4.10 The Group noted that one State, Tunisia, had the service withdrawn on 28 June 2012. Consequently, Tunisia is not included in the calculation of the assessment of cost shares for 2013.

4.11 The cost share in percentage terms and the share in £ sterling, including the share of under-recovery for 2011, to be borne by each State, are shown in Appendix H. Appendix I shows the amounts to be billed to each State in 2013, corresponding to the adjustment for 2011 (Appendix E), plus the assessment for 2013 (Appendix H), less the deduction of unused credit balances from previous years. The Group formulated the following Conclusion:

Conclusion 13/4 -

The Group agreed that the States with significant outstanding amounts in respect to the services received under the SADIS Agreement, be removed from the calculation of the estimated cost shares for 2013 if the service to these States is terminated. The estimated cost shares for 2013 as shown in Appendix H to the SCRAG/13 Report for each State participating in the SCAR Arrangement are approved by the SCRAG/13 Meeting for collection by the United Kingdom. The Secretariat will place the tables in the SCRAG web page.

4.12 Based on Conclusion 13/4, action to withdraw the SADIS service to the Russian Federation has been initiated by the Provider State in early January 2013. Consequently, the Russian Federation has been removed from the calculation of the estimated cost shares for 2013.

Cost estimates for the years 2014 to 2016

4.13 The Group considered the estimates provided by the United Kingdom (Appendix F) and summarised in Table 5 of providing the SADIS services for the years 2014 to 2016 as well as the estimates for the United Kingdom administrative costs and the costs of ICAO support services.

**TABLE 5
SUMMARY OF ESTIMATED SADIS COSTS
FOR THE YEARS 2014, 2015 AND 2016***

Cost Item	Estimated Costs 2014 (UK £)	Estimated Costs 2015 (UK £)	Estimated Costs 2016 (UK £)
UK Meteorological Office	366 496	379 784	369 784
UK NATS Gateway	399 102	361 158	359 214
UK CAA administrative costs	5 000	5 000	5 000
Sub-total UK	770 598	745 942	733 998
ICAO support services costs	53 062	53 062	53 062
TOTAL	823 660	799 004	787 060

* Estimates based on 2012 prices.

AGENDA ITEM 5: AMENDMENT TO ANNEXES TO THE AGREEMENT ON THE SHARING OF COSTS OF THE SATELLITE DISTRIBUTION SYSTEM RELATING TO AIR NAVIGATION

5.1 The Group reviewed the amendments to Annex II, SADIS Inventory, to the SADIS Agreement as proposed by the SADISOPSG and agreed upon by the United Kingdom as the SADIS Provider State. These amendments were necessary to ensure that the inventory would continue to meet the approved operational requirements. The additions and deletions to the existing text of Annex II appear in outline and strikeout formats in Appendix J.

5.2 As a result of its review, the Group adopted the following Conclusion:

Conclusion 13/5 -

With the consent of the United Kingdom as the SADIS Provider State, in accordance with Article XVII, paragraph 5 of the SADIS Agreement, Annex II, SADIS Inventory, of the SADIS Agreement is amended as indicated in Appendix J to the SCRAG/13 Report.

AGENDA ITEM 6: FUTURE WORK AND ARRANGEMENTS FOR THE SCRAG/14 MEETING

6.1 The Group agreed that the date and location of its Fourteenth Meeting be determined at a later date.

6.2 The Group asked the Secretary to determine if it would be possible to handle the next meeting through Webex (or similar) or to have the necessary Conclusions approved by correspondence. The Secretary will report on this by e-mail.

AGENDA ITEM 7: OTHER BUSINESS

7.1 The Group noted that The Chairman will not be able to participate in any future SCRAG Meeting unless it is being handled through Webex (or similar). The Group expressed its appreciation for the excellent work of the Chairman over the years.

7.2 The Group expressed its appreciation and thanks to the staff of the ICAO European and North Atlantic Office (Paris) for their hospitality and excellent support received during the meeting.

— — — — —

APPENDIX A

LIST OF PARTICIPANTS

Members

Mr. L.J.N. Rolvink

Coordinator Charges
Air Traffic Control
P.O. Box 75200
1117 ZT Luchthaven Schiphol
The Netherlands
Tel.: +31 20 406 3210
Fax: +31 20 406 2743
Email: l.j.n.rolvink@lvnl.nl

Mr. Leander Jamin

Personnel and Finance Department
Head of Controlling and Accounting
Deutscher Wetterdienst
Frankfurter Str 135
63067 Offenbach
Germany
Tel. : +49 69 8062 44 11
Fax : +49 69 8062 44 76
Email : Leander.Jamin@dwd.de

Observers

SADIS Operations Group

Ms. Gaborekwe Khambule

Senior Manager, Aviation MET
Aviation Weather Centre
Private Bag 097
Pretoria 0001
South Africa
Tel: +27 12 390 9326
Fax: +27 12 390 9332
Email: gaborekwe.khambule@weathersa.co.za

United Kingdom as SADIS provider

Mr. Andy Wells

Head of Met Authority
Civil Aviation Authority
Directorate of Airspace Policy
CAA House (K6G1)
45-59 Kingsway
London WC2B 6TE
United Kingdom
Tel: +44 207 453 6526
Fax: +44 207 453 6565
Email: andy.wells@caa.co.uk

Advisors

Mr. Nigel Gait

International Aviation Manager
Met Office
Fitzroy Road, Exeter
EX1 3PB
United Kingdom
Tel: +44 1392 886268
Fax: +44 1392 885681
Email: nigel.gait@metoffice.gov.uk

Mr. Chris Tyson

SADIS Manager & International Aviation Analyst
Met Office
Fitzroy Road, Exeter
EX1 3PB
United Kingdom
Tel: +44 1392 884892
Fax: +44 1392 885681
Email : chris.tyson@metoffice.gov.uk

ICAO Secretariat

Mr. Claude Gauthier

Secretary SCRAG
Coordinator, Joint Financing
Economic Analysis and Policy Section
Air Transport Bureau
International Civil Aviation Organization
999 University Street
Montreal, QC, Canada H3C 5H7
Tel: + 1 514 954 8219 ext.8158
Fax: + 1 514 954 6744
Email: cgauthier@icao.int

APPENDIX B

LIST OF SCRAG/13 WORKING PAPERS

Working Paper No.	Agenda Item	Subject	Presented by
1	1 to 7	Provisional agenda	Secretariat
2	1, 3 & 4	Status of accession to the SADIS Agreement	Secretariat
3	2, 4 & 5	Reports on Conclusions of the SADISOPSG/17 Meeting	Chairperson, SADISOPSG
4	3	2011 ICAO actual SADIS administrative costs	Secretariat
5	3	2011 actual SADIS costs	United Kingdom
6	3 & 4	Status of payments for the year 2011	United Kingdom
7	3	Summary of actual costs and cost shares for the year 2011	Secretariat
8	3	Depreciated assets: SADIS costs	United Kingdom
9	4	2013 ICAO estimated SADIS administrative costs	Secretariat
10	4	Estimated SADIS Costs: 2 to 5 years	United Kingdom
11	4	Summary of estimated costs and assessments for the year 2013	Secretariat
12	5	Amendment to Annex II, SADIS Inventory, to the SADIS Agreement	Secretariat

— — — — —

APPENDIX C

**INVENTORY OF ASSETS
EMPLOYED BY THE UNITED KINGDOM TO PROVIDE SADIS SERVICES**

(1) Inventory of Assets: 2012	(2) Original Value	(3) Depreciated charges in 2012	(4) Total accumulated depreciation	(5) Net depreciated values at end of 2012
Original HUB Investment, Trial Systems and Capitalized Operation Asset	£713 769	£0	£713 769	£0
Two-Way Hub enhancement, VSATS and development	£375 000	£0	£375 000	£0
SADIS 2G Operational System	£87 428	£0	£87 428	£0
SADIS 2G Hardware Refresh	£59 988	£11 616	£39 660	£20 328
Total UKMO	£1 236 185	£11 616	£1 215 857	£20 328
SADIS Gateway	£227 462	£0	£227 462	£0

APPENDIX D

STATES WHICH FORMALLY ACCEDED TO THE SADIS AGREEMENT

STATES	LDC's Exempted
Albania	
Australia	
Austria	
Bahrain	
Belgium	
Botswana	
Cameroon	
China	
Congo	
Côte d'Ivoire	
Croatia	
Cyprus	
Czech Republic	
Democratic People's Republic of Korea	
Democratic Republic of the Congo	X
Denmark	
Egypt	
Estonia	
Finland	
France	
Gabon	
Georgia	
Germany	
Hungary	
Italy	
Jordan	
Madagascar	X
Mauritius *	
Mongolia *	
Morocco	
Netherlands	
Oman	
Pakistan	
Portugal	
Republic of Moldova	
Romania	
Russian Federation	
Senegal	
Slovakia	
Slovenia	
Sweden	
Switzerland	
Thailand	
Tunisia *	
Turkmenistan *	
United Arab Emirates	
United Kingdom	
United Republic of Tanzania	X
Viet Nam	

* Although they formally acceded to the SADIS Agreement, these States do not presently receive the service.

APPENDIX D (cont'd)

STATES WHICH INFORMED OF THEIR INTENTION TO ACCEDE TO THE SADIS AGREEMENT

STATES	LDC's Exempted
Armenia	
Azerbaijan	
Greece	
Ireland	
Kenya	
Kuwait	
Malta	
Saudi Arabia	
Serbia	
Turkey	
Ukraine	

APPENDIX D (cont'd)

STATES WHICH HAVE NOT YET NOTIFIED THEIR INTENTION TO ACCEDE TO THE SADIS AGREEMENT

STATES	LDC's Exempted
Afghanistan	X
Algeria	
Angola	X
Bangladesh	X
Benin	X
Bosnia and Herzegovina	
Bulgaria	
Burkina Faso	X
Cape Verde	
Central African Republic	X
Chad	X
Comoros	X
Djibouti	X
Equatorial Guinea	X
Ethiopia	X
Gambia	X
Ghana	
Guinea	X
Guinea-Bissau	X
Iceland	
India	
Indonesia	
Iran (Islamic Republic of)	
Kazakhstan	
Lao People's Democratic Republic	X
Latvia	
Libya	
Lithuania	
Malawi	X
Maldives	
Mali	X
Mauritania	X
Mozambique	X
Myanmar	X
Namibia	
Nepal	X
Niger	X
Nigeria	
Poland	
Qatar	
Rwanda	X
Seychelles	
Somalia	X
South Africa	
Sri Lanka	
Swaziland	
Syrian Arab Republic	
The former Yugoslav Republic of Macedonia	
Togo	X
Uganda	X
Uzbekistan	
Yemen	X
Zimbabwe	

E - 1

APPENDIX E

ACTUAL COST SHARES FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2011*

AND ADJUSTMENT FOR 2011

STATES	2011 Available	Percentage Cost Share	Share of 2011 Actual Costs (£ Sterling)	Share of 2011	Adjustment for 2011 (£ Sterling)
	Tonne-Kilometres in Scheduled Services (000)			Estimated Costs (SCRAG/11) (£ Sterling) **	
Albania (note 1)	65 789	0.015%	108.32	0.00	108.32
Algeria	622 139	0.138%	1 024.30	1 660.67	- 636.37
Armenia	104 813	0.023%	172.57	345.48	- 172.91
Austria	3 427 606	0.761%	5 643.28	5 885.11	- 241.83
Azerbaijan	344 246	0.076%	566.77	540.08	26.69
Bahrain	3 067 452	0.681%	5 050.32	7 528.43	- 2 478.11
Belgium	2 523 072	0.560%	4 154.04	7 150.80	- 2 996.76
Bosnia and Herzegovina	90 906	0.020%	149.67	50.29	99.38
Botswana	42 823	0.010%	70.50	48.25	22.25
Bulgaria	172 799	0.038%	284.50	407.95	- 123.45
Cameroon	55 042	0.012%	90.62	0.00	90.62
Cape Verde	161 030	0.036%	265.12	442.24	- 177.12
China: - Beijing	79 755 225	17.700%	131 310.73	140 555.03	- 9 244.30
- Hong Kong	28 481 069	6.321%	46 891.85	50 577.02	- 3 685.17
- Macau	397 497	0.088%	654.45	818.03	- 163.58
Congo (note 4)	93 121	0.021%	153.32	173.15	- 19.83
Côte d'Ivoire	19 754	0.004%	32.52	306.34	- 273.82
Croatia	204 039	0.045%	335.93	467.59	- 131.66
Cyprus	408 784	0.091%	673.03	1 538.85	- 865.82
Czech Republic	953 595	0.212%	1 570.02	2 436.48	- 866.46
Democratic People's Republic of Korea	15 811	0.004%	26.03	22.49	3.54
Denmark	2 302 451	0.511%	3 790.81	3 472.13	318.68
Egypt	3 542 593	0.786%	5 832.60	7 723.89	- 1 891.29
Estonia	82 956	0.018%	136.58	181.74	- 45.16
Finland	4 266 302	0.947%	7 024.13	7 823.13	- 799.00
France (note 2)	6 299 128	1.398%	10 371.02	13 677.00	- 3 305.98
Gabon	53 335	0.012%	87.81	1 154.39	- 1 066.58
Georgia	138 220	0.031%	227.57	210.80	16.77
Germany	39 612 127	8.791%	65 218.26	82 174.85	- 16 956.59
Ghana	7 197	0.002%	11.85	51.74	- 39.89
Greece	1 141 682	0.253%	1 879.69	3 313.41	- 1 433.72
Hungary	2 370 420	0.526%	3 902.71	2 130.05	1 772.66
Iceland	855 000	0.190%	1 407.69	1 475.95	- 68.26
India	18 203 051	4.040%	29 969.90	32 276.97	- 2 307.07
Iran (Islamic Republic of)	2 427 697	0.539%	3 997.01	4 684.53	- 687.52
Ireland	12 547 610	2.785%	20 658.66	22 902.97	- 2 244.31
Italy	6 946 439	1.542%	11 436.77	19 550.61	- 8 113.84
Jordan	1 817 800	0.403%	2 992.87	2 907.40	85.47
Kazakhstan (note 3)	482 988	0.107%	795.20	0.00	795.20
Kenya	1 473 545	0.327%	2 426.08	3 944.12	- 1 518.04
Kuwait	1 795 756	0.399%	2 956.57	3 671.88	- 715.31
Latvia	529 104	0.117%	871.13	668.15	202.98
Libya	765 158	0.170%	1 259.77	655.60	604.17
Lithuania	2 245	0.000%	3.70	362.05	- 358.35
Malta	356 994	0.079%	587.76	1 152.42	- 564.66
Morocco	2 594 506	0.576%	4 271.65	4 000.79	270.86

APPENDIX E (cont'd)

ACTUAL COST SHARES FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2011*
AND ADJUSTMENT FOR 2011

STATES	2011 Available	Percentage Cost Share	Share of 2011 Actual Costs (£ Sterling)	Share of 2011 Estimated Costs (SCRAG/11) (£ Sterling) **	Adjustment for 2011 (£ Sterling)
	Tonne-Kilometres in Scheduled Services (000)				
Namibia	544 213	0.121%	896.00	562.17	333.83
Netherlands	15 409 608	3.420%	25 370.71	39 045.55	- 13 674.84
Nigeria	374 291	0.083%	616.24	593.04	23.20
Oman	1 410 772	0.313%	2 322.73	1 425.03	897.70
Pakistan	3 418 418	0.759%	5 628.16	6 503.82	- 875.66
Poland	1 122 721	0.249%	1 848.47	2 864.53	- 1 016.06
Portugal	4 760 867	1.057%	7 838.39	9 799.06	- 1 960.67
Qatar	16 277 904	3.613%	26 800.29	23 376.69	3 423.60
Republic of Moldova (note 4)	103 357	0.023%	170.17	201.33	- 31.16
Romania	684 610	0.152%	1 127.16	1 657.90	- 530.74
Russian Federation	23 997 414	5.326%	39 509.86	34 382.30	5 127.56
Saudi Arabia	9 407 733	2.088%	15 489.10	17 479.98	- 1 990.88
Senegal (note 4)	210 025	0.047%	345.79	390.51	- 44.72
Serbia	194 121	0.043%	319.61	434.22	- 114.61
South Africa	5 997 758	1.331%	9 874.84	12 260.61	- 2 385.77
Sri Lanka	1 887 654	0.419%	3 107.87	3 221.28	- 113.41
Swaziland (note 4)	1 823	0.000%	3.00	3.39	- 0.39
Sweden	2 023 366	0.449%	3 331.31	3 537.24	- 205.93
Switzerland	7 701 027	1.709%	12 679.14	13 545.21	- 866.07
Syrian Arab Republic	832 433	0.185%	1 370.54	1 028.15	342.39
Thailand	13 263 030	2.944%	21 836.54	23 707.23	- 1 870.69
The former Yugoslav Republic of Macedonia (note 4)	31 750	0.007%	52.27	30.11	22.16
Tunisia	606 487	0.135%	998.53	1 198.60	- 200.07
Turkey	14 653 926	3.252%	24 126.54	20 196.72	3 929.82
Ukraine	1 841 037	0.409%	3 031.12	2 722.37	308.75
United Arab Emirates	45 315 915	10.057%	74 609.10	75 181.69	- 572.59
United Kingdom	41 174 188	9.138%	67 790.09	87 749.51	- 19 959.42
Uzbekistan	1 297 965	0.288%	2 137.01	2 255.36	- 118.35
Viet Nam	4 322 663	0.959%	7 116.93	6 361.05	755.88
Zimbabwe	95 245	0.021%	156.81	630.50	- 473.69
TOTAL	450 583 237	100.000%	741 850.00	833 466.00	- 91 616.00

* Excludes Least Developed Countries exempted.

** The 2011 estimated costs shown in the SCRAG/11 Report totalled £ 819 789. The total amount shown above is £ 833 466. France had not been included in the calculation of the assessments for 2011 presented to the SCRAG/11 but was subsequently assessed an amount of £ 13 677 for 2011 which explains the difference between the amount shown above and the amount as per SCRAG/11 Report.

Note 1: Considering that Albania receives the service since 21 August 2011, its share of the 2011 actual costs was calculated based on 4 full months of service in 2011.

Note 2: Considering that France receives the service since 1 October 2011, its share of the 2011 actual costs was calculated based on 3 full months of service in 2011.

Note 3: Considering that Kazakhstan receives the service since 1 August 2011, its share of the 2011 actual costs was calculated based on 5 full months of service in 2011.

Note 4: We did not receive the number of ATKs in 2011 for Congo, Republic of Moldova, Senegal, Swaziland and the Former Yugoslav Republic of Macedonia. The number of ATKs shown is the latest available adjusted based on the annual growth rate of ATKs for the specific Region.

F - 1
APPENDIX F

TABLE 1: UKMO Cost and manpower resource projections until year 2016 (at 2012 prices)

INVENTORY REF:	Note	DESCRIPTION	Actual 2011	FOO 2012	Est 2013	Est 2014	Est 2015	Est 2016
1 UK MET OFFICE COSTS								
1. Equipment								
Principally procured for SADIS								
comms between Whitehill & Met Office	a	SADIS 2G	5,436	5,436	5,436	5,436	5,436	5,436
comms link SADIS Gateway & Met Office		SADIS 2G	3,340	3,340	3,340	3,340	3,340	3,340
		ISDN Back-up	372	372	372	372	372	372
Not procured principally for SADIS								
message switch (FTP)	b	SADIS FTP	15,096	7,387	7,000	7,000	7,000	7,000
message switch (2G)		SADIS 2G	10,404	5,466	5,000	5,000	5,000	5,000
internet bandwidth (FTP)		FTP	9,758	9,214	9,000	9,000	9,000	9,000
FTP equipment running costs		FTP	28,077	35,534	30,000	30,000	30,000	30,000
Service Desk Equipment Costs		Service Desk eqpt	10,045	10,290	10,500	10,500	10,500	10,500
Serial Comms Costs and maintenance		Serial Comms	9,247	9,248	9,000	9,000	9,000	9,000
		sub total	91,775	86,287	79,648	79,648	79,648	79,648
2. Procured Services								
space segment annual lease	c	Satellite Segment	54,660	54,660	54,660	54,660	54,660	54,660
annual maintenance	d	2G Maintenance	32,414	33,548	35,172	35,172	35,172	35,172
		2G Facilities Management	4,275	6,300	6,300	6,300	6,300	6,300
		IT Hall Space	16,660	15,170	16,000	16,000	16,000	16,000
	e	ad hoc maintenance	3,090	5,000	5,000	5,000	5,000	5,000
		sub total	111,099	114,678	117,132	117,132	117,132	117,132
3. Annual Staff Requirements								
	f							
Help Desk								
		Help Desk 0.5%	5,510	5,510	5,500	5,500	5,500	5,500
		Technical Team Leader 4%	10,045	10,266	10,500	10,500	10,500	10,500
		Network Systems Supervisor 7%	20,090	20,533	21,000	21,000	21,000	21,000
Additional Support								
Systems Integration Team		Network Computer Engineer	4,866	4,866	4,866	4,866	4,866	4,866
Message Switching		Message Switching Manager	5,214	5,214	5,214	5,214	5,214	5,214
Administrator		Executive Officer	55,612	55,612	55,612	55,612	55,612	55,612
International Aviation Management		Aviation Manager	12,805	12,805	12,805	12,805	12,805	12,805
Data Traffic		Communications Engineer	1,738	1,738	1,738	1,738	1,738	1,738
Contract Management		Senior Procurement Officer	1,390	1,390	1,390	1,390	1,390	1,390
Message Switching Team		Technical Officer	5,214	5,214	5,214	5,214	5,214	5,214
Invoice Administration		Finance Officer & Business Acct	13,354	13,354	12,165	12,165	12,165	12,165
SADIS Satellite Upgrade/decomissioning	g	Resource costs					10,000	
Travel Costs								
		SADISOPSG & SCRAG	812	2,400	5,000	5,000	5,000	5,000
		sub total	136,650	138,902	141,004	141,004	151,004	141,004
		TOTAL	339,524	339,867	337,784	337,784	347,784	337,784
Cost of Depreciated Capital								
	h	SADIS 2G	11,616	11,616	11,616	8,712	0	0
		FTP enhancements	0	0	0	0	0	0
	i	Satellite Service upgrade	0	0	0	0	12,000	12,000
		sub total	351,140	351,483	349,400	346,496	359,784	349,784
		Cost of Capital	20,316	20,000	20,000	20,000	20,000	20,000
		Total UKMO Costs	371,456	371,483	369,400	366,496	379,784	369,784

G - 1
APPENDIX G
TABLE 1
STATUS OF PAYMENT OF THE ASSESSMENT FOR 2011
AS AT 16 OCTOBER 2012

(£ Sterling)

STATES	Total amount billed for 2011 (SCRAG/11 Report, Appendix I) *	Amount Collected as at 16 October 2012	Application of credit balance (or part of)	Unpaid amount (excess paid) as at 16 October 2012
Algeria	1 836.33	1 836.33		0.00
Armenia	252.26	252.26		0.00
Austria	5 219.10	5 219.10		0.00
Azerbaijan	174.09	174.09		0.00
Bahrain	11 794.41	11 794.41		0.00
Belgium	8 786.75	8 786.75		0.00
Bosnia and Herzegovina	72.75			72.75
Botswana	50.98	50.98		0.00
Bulgaria	390.80	390.80		0.00
Cameroon	- 295.95			- 295.95
Cape Verde	439.79	439.79		0.00
China: - Beijing	173 453.22	173 453.22		0.00
- Hong Kong	49 546.44	49 546.44		0.00
- Macau	270.88	270.88		0.00
Congo	194.31			194.31
Côte d'Ivoire	343.78	343.78		0.00
Croatia	451.23	451.23		0.00
Cyprus	1 599.83	1 599.83		0.00
Czech Republic	2 502.41	2 502.41		0.00
Democratic People's Republic of Korea	0.00	0.00		0.00
Denmark	3 214.26	3 214.26		0.00
Egypt	5 151.11			5 151.11
Estonia	80.14	80.14		0.00
Finland	8 380.49	8 380.49		0.00
France *	13 677.00	13 677.00		0.00
Gabon	1 342.93	1 342.93		0.00
Georgia	218.49	218.49		0.00
Germany	83 866.06	83 866.06		0.00
Ghana	0.00	0.00		0.00
Greece	2 152.26	2 152.26		0.00
Hungary	1 101.24	1 101.24		0.00
Iceland	1 111.99	1 111.99		0.00
India	39 582.61			39 582.61
Iran (Islamic Republic of)	7 200.49			7 200.49
Ireland	30 028.47	30 028.47		0.00
Italy	18 302.91	18 302.91		0.00
Jordan	2 938.31	2 938.31		0.00
Kenya	4 593.59	4 593.59		0.00
Kuwait	3 575.45	3 575.45		0.00
Latvia	700.12	700.12		0.00
Libyan Arab Jamahiriya	741.60	741.60		0.00
Lithuania	518.65	518.65		0.00
Malta	1 485.98	1 485.98		0.00
Morocco	3 978.63	3 978.63		0.00

G - 2

APPENDIX G (cont'd)

TABLE 1 (cont'd)

STATUS OF PAYMENT OF THE ASSESSMENT FOR 2011

AS AT 16 OCTOBER 2012

(£ Sterling)

STATES	Total amount billed for 2011 (SCRAG/11 Report, Appendix I) *	Amount Collected as at 16 October 2012	Application of credit balance (or part of)	Unpaid amount (excess paid) as at 16 October 2012
Namibia	559.06	559.06		0.00
Netherlands	41 347.08	41 347.08		0.00
Nigeria	673.04	673.04		0.00
Oman	- 800.94			- 800.94
Pakistan	5 894.79	5 894.79		0.00
Poland	3 079.38	3 079.38		0.00
Portugal	11 645.05	11 645.05		0.00
Qatar	31 398.57	31 398.57		0.00
Republic of Moldova	250.80	250.80		0.00
Romania	1 326.17	1 326.17		0.00
Russian Federation	34 191.89			34 191.89
Saudi Arabia	20 272.72			20 272.72
Senegal	460.44	460.44		0.00
Serbia	408.94	408.94		0.00
South Africa	9 670.66	9 670.66		0.00
Sri Lanka	2 891.15	2 891.15		0.00
Swaziland	3.19			3.19
Sweden	2 767.71	2 767.71		0.00
Switzerland	16 149.35	16 149.35		0.00
Syrian Arab Republic	831.48		138.73	692.75
Thailand	20 576.04	20 576.04		0.00
The former Yugoslav Republic of Macedonia	- 25.42			- 25.42
Tunisia	1 411.41			1 411.41
Turkey	26 979.27	26 979.27		0.00
Ukraine	4 667.05	4 667.05		0.00
United Arab Emirates	105 915.46	105 915.46		0.00
United Kingdom	91 794.83	91 794.83		0.00
Uzbekistan	4 078.55	4 078.55		0.00
Viet Nam	8 066.62			8 066.62
Zimbabwe	740.61			740.61
TOTAL	938 251.14	821 654.26	138.73	116 458.15

* Amount shown for France was assessed after the SCRAG/11 Meeting and is therefore not included in SCRAG/11 Report, Appendix I.

*** Credit used against the assessment of 2012.

G - 3

APPENDIX G (cont'd)

TABLE 2

STATUS OF PAYMENT OF BALANCES FOR YEARS PRIOR TO 2011

AS AT 16 OCTOBER 2012

(£ Sterling)

STATES	Balance due for years prior to 2011	Amount Collected as at 16 October 2012	Application of credit balance (or part of)	Unpaid amount (excess paid) as at 16 October 2012
Bosnia and Herzegovina	4.07			4.07
Indonesia	5 074.82	5 074.82		0.00
Italy	740.46			740.46
Kenya	4 812.86	4 812.86		0.00
Nigeria	1 610.41	1 610.41		0.00
Oman	4 887.14	5 067.41		- 180.27
Swaziland	6.66			6.66
Tunisia	1 171.95			1 171.95
Uzbekistan	2 482.39	2 482.39		0.00
TOTAL	20 790.76	19 047.89	0.00	1 742.87

H - 1

APPENDIX H
ESTIMATED COST SHARES AND ASSESSMENTS
FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2013 *

STATES	2011 Available	Percentage Cost Share	Share of 2013	Share of	Amount to be
	Tonne-Kilometres in Scheduled Services (000)		Estimated Costs (£ Sterling)	Under-recovery for 2011 (£ Sterling)	Assessed for 2013 (£ Sterling)
Albania	197 368	0.042%	312.10	10.13	322.23
Algeria	622 139	0.131%	983.80	31.93	1 015.73
Armenia	104 813	0.022%	165.74	5.38	171.12
Australia	17 482 537	3.676%	27 645.39	897.36	28 542.75
Austria	3 427 606	0.721%	5 420.12	175.93	5 596.05
Azerbaijan	344 246	0.072%	544.36	17.67	562.03
Bahrain	3 067 452	0.645%	4 850.61	157.45	5 008.06
Belgium	2 523 072	0.531%	3 989.77	129.51	4 119.28
Bosnia and Herzegovina	90 906	0.019%	143.75	4.67	148.42
Botswana	42 823	0.009%	67.72	2.20	69.92
Bulgaria	172 799	0.036%	273.25	8.87	282.12
Cameroon	55 042	0.012%	87.04	2.83	89.87
Cape Verde	161 030	0.034%	254.64	8.27	262.91
China: - Beijing	79 755 225	16.770%	126 118.12	4 093.74	130 211.86
- Hong Kong	28 481 069	5.989%	45 037.54	1 461.90	46 499.44
- Macau	397 497	0.084%	628.57	20.40	648.97
Congo	93 121	0.020%	147.25	4.78	152.03
Côte d'Ivoire	19 754	0.004%	31.24	1.01	32.25
Croatia	204 039	0.043%	322.65	10.47	333.12
Cyprus	408 784	0.086%	646.42	20.98	667.40
Czech Republic	953 595	0.201%	1 507.93	48.95	1 556.88
Democratic People's Republic of Korea	15 811	0.003%	25.00	0.81	25.81
Denmark	2 302 451	0.484%	3 640.90	118.18	3 759.08
Egypt	3 542 593	0.745%	5 601.95	181.84	5 783.79
Estonia	82 956	0.017%	131.18	4.26	135.44
Finland	4 266 302	0.897%	6 746.37	218.98	6 965.35
France	25 196 513	5.298%	39 843.62	1 293.31	41 136.93
Gabon	53 335	0.011%	84.34	2.74	87.08
Georgia	138 220	0.029%	218.57	7.09	225.66
Germany	39 612 127	8.329%	62 639.24	2 033.24	64 672.48
Ghana	7 197	0.002%	11.38	0.37	11.75
Greece	1 141 682	0.240%	1 805.36	58.60	1 863.96
Hungary	2 370 420	0.498%	3 748.38	121.67	3 870.05
Iceland	855 000	0.180%	1 352.02	43.89	1 395.91
India	18 203 051	3.828%	28 784.75	934.34	29 719.09
Indonesia	12 141 290	2.553%	19 199.20	623.20	19 822.40
Iran (Islamic Republic of)	2 427 697	0.510%	3 838.95	124.61	3 963.56
Ireland	12 547 610	2.638%	19 841.72	644.05	20 485.77
Italy	6 946 439	1.461%	10 984.51	356.55	11 341.06
Jordan	1 817 800	0.382%	2 874.51	93.31	2 967.82
Kazakhstan	1 159 170	0.244%	1 833.01	59.50	1 892.51
Kenya	1 473 545	0.310%	2 330.14	75.64	2 405.78
Kuwait	1 795 756	0.378%	2 839.66	92.17	2 931.83
Latvia	529 104	0.111%	836.68	27.16	863.84
Libya	765 158	0.161%	1 209.96	39.27	1 249.23
Lithuania	2 245	0.000%	3.55	0.12	3.67

APPENDIX H (cont'd)
ESTIMATED COST SHARES AND ASSESSMENTS
FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2013 *

STATES	2011 Available Tonne-Kilometres in Scheduled Services (000)	Percentage Cost Share	Share of 2013 Estimated Costs (£ Sterling)	Share of Under-recovery for 2011 (£ Sterling)	Amount to be Assessed for 2013 (£ Sterling)
Maldives	1 205	0.000%	1.91	0.06	1.97
Malta	356 994	0.075%	564.52	18.32	582.84
Morocco	2 594 506	0.546%	4 102.73	133.17	4 235.90
Namibia	544 213	0.114%	860.57	27.93	888.50
Netherlands	15 409 608	3.240%	24 367.44	790.96	25 158.40
Nigeria	374 291	0.079%	591.87	19.21	611.08
Oman	1 410 772	0.297%	2 230.87	72.41	2 303.28
Pakistan	3 418 418	0.719%	5 405.60	175.46	5 581.06
Poland	1 122 721	0.236%	1 775.38	57.63	1 833.01
Portugal	4 760 867	1.001%	7 528.43	244.37	7 772.80
Qatar	16 277 904	3.423%	25 740.49	835.52	26 576.01
Republic of Moldova	103 357	0.022%	163.44	5.31	168.75
Romania	684 610	0.144%	1 082.58	35.14	1 117.72
Saudi Arabia	9 407 733	1.978%	14 876.59	482.89	15 359.48
Senegal	210 025	0.044%	332.12	10.78	342.90
Serbia	194 121	0.041%	306.97	9.96	316.93
Seychelles	268 818	0.057%	425.09	13.80	438.89
Slovakia	3 124	0.001%	4.94	0.16	5.10
South Africa	5 997 758	1.261%	9 484.34	307.86	9 792.20
Sri Lanka	1 887 654	0.397%	2 984.98	96.89	3 081.87
Swaziland	1 823	0.000%	2.88	0.09	2.97
Sweden	2 023 366	0.425%	3 199.58	103.86	3 303.44
Switzerland	7 701 027	1.619%	12 177.75	395.28	12 573.03
Syrian Arab Republic	832 433	0.175%	1 316.34	42.73	1 359.07
Thailand	13 263 030	2.789%	20 973.03	680.77	21 653.80
The former Yugoslav Republic of Macedonia	31 750	0.007%	50.21	1.63	51.84
Turkey	14 653 926	3.081%	23 172.47	752.17	23 924.64
Ukraine	1 841 037	0.387%	2 911.26	94.50	3 005.76
United Arab Emirates	45 315 915	9.529%	71 658.73	2 326.01	73 984.74
United Kingdom	41 174 188	8.658%	65 109.34	2 113.41	67 222.75
Uzbekistan	1 297 965	0.273%	2 052.49	66.62	2 119.11
Viet Nam	4 322 663	0.909%	6 835.49	221.88	7 057.37
Zimbabwe	95 245	0.020%	150.61	4.89	155.50
TOTAL	475 581 456	100.000%	752 044.00	24 411.00	776 455.00

* Excludes Least Developed Countries exempted, States for which the access to SADIS is not operational and States which refused to accede to the SADIS Agreement.

I - 1
APPENDIX I
AMOUNTS TO BE BILLED
FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2013
(£ Sterling)

STATES	Adjustment for 2011 (Appendix E)	Assessment for 2013 (Appendix H)	Deduction of Unused Credit Balance from Previous Years	Total Amount to be Billed for 2013
Albania	108.32	322.23		430.55
Algeria	- 636.37	1 015.73		379.36
Armenia	- 172.91	171.12		- 1.79
Australia	0.00	28 542.75		28 542.75
Austria	- 241.83	5 596.05		5 354.22
Azerbaijan	26.69	562.03		588.72
Bahrain	- 2 478.11	5 008.06		2 529.95
Belgium	- 2 996.76	4 119.28		1 122.52
Bosnia and Herzegovina	99.38	148.42		247.80
Botswana	22.25	69.92		92.17
Bulgaria	- 123.45	282.12		158.67
Cameroon	90.62	89.87	- 180.49	0.00
Cape Verde	- 177.12	262.91		85.79
China: - Beijing	- 9 244.30	130 211.86		120 967.56
- Hong Kong	- 3 685.17	46 499.44		42 814.27
- Macau	- 163.58	648.97		485.39
Congo	- 19.83	152.03		132.20
Côte d'Ivoire	- 273.82	32.25		- 241.57
Croatia	- 131.66	333.12		201.46
Cyprus	- 865.82	667.40		- 198.42
Czech Republic	- 866.46	1 556.88		690.42
Democratic People's Republic of Korea	3.54	25.81	- 29.35	0.00
Denmark	318.68	3 759.08		4 077.76
Egypt	- 1 891.29	5 783.79		3 892.50
Estonia	- 45.16	135.44		90.28
Finland	- 799.00	6 965.35		6 166.35
France	- 3 305.98	41 136.93		37 830.95
Gabon	- 1 066.58	87.08		- 979.50
Georgia	16.77	225.66		242.43
Germany	- 16 956.59	64 672.48		47 715.89
Ghana	- 39.89	11.75		- 28.14
Greece	- 1 433.72	1 863.96		430.24
Hungary	1 772.66	3 870.05		5 642.71
Iceland	- 68.26	1 395.91		1 327.65
India	- 2 307.07	29 719.09		27 412.02
Indonesia	0.00	19 822.40		19 822.40
Iran (Islamic Republic of)	- 687.52	3 963.56		3 276.04
Ireland	- 2 244.31	20 485.77		18 241.46
Italy	- 8 113.84	11 341.06		3 227.22
Jordan	85.47	2 967.82		3 053.29
Kazakhstan	795.20	1 892.51		2 687.71
Kenya	- 1 518.04	2 405.78		887.74
Kuwait	- 715.31	2 931.83		2 216.52
Latvia	202.98	863.84		1 066.82
Libya	604.17	1 249.23		1 853.40
Lithuania	- 358.35	3.67		- 354.68

APPENDIX I (cont'd)
AMOUNTS TO BE BILLED
FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2013
(£ Sterling)

STATES	Adjustment for 2011 (Appendix E)	Assessment for 2013 (Appendix H)	Deduction of Unused Credit Balance from Previous Years	Total Amount to be Billed for 2013
Maldives	0.00	1.97		1.97
Malta	- 564.66	582.84		18.18
Morocco	270.86	4 235.90		4 506.76
Namibia	333.83	888.50		1 222.33
Netherlands	- 13 674.84	25 158.40		11 483.56
Nigeria	23.20	611.08		634.28
Oman	897.70	2 303.28	- 2 174.60	1 026.38
Pakistan	- 875.66	5 581.06		4 705.40
Poland	- 1 016.06	1 833.01		816.95
Portugal	- 1 960.67	7 772.80		5 812.13
Qatar	3 423.60	26 576.01		29 999.61
Republic of Moldova	- 31.16	168.75		137.59
Romania	- 530.74	1 117.72		586.98
Russian Federation	5 127.56	0.00		5 127.56
Saudi Arabia	- 1 990.88	15 359.48		13 368.60
Senegal	- 44.72	342.90		298.18
Serbia	- 114.61	316.93		202.32
Seychelles	0.00	438.89		438.89
Slovakia	0.00	5.10		5.10
South Africa	- 2 385.77	9 792.20		7 406.43
Sri Lanka	- 113.41	3 081.87		2 968.46
Swaziland	- 0.39	2.97		2.58
Sweden	- 205.93	3 303.44		3 097.51
Switzerland	- 866.07	12 573.03		11 706.96
Syrian Arab Republic	342.39	1 359.07		1 701.46
Thailand	- 1 870.69	21 653.80		19 783.11
The former Yugoslav Republic of Macedonia	22.16	51.84		74.00
Tunisia	- 200.07	0.00		- 200.07
Turkey	3 929.82	23 924.64		27 854.46
Ukraine	308.75	3 005.76		3 314.51
United Arab Emirates	- 572.59	73 984.74		73 412.15
United Kingdom	- 19 959.42	67 222.75		47 263.33
Uzbekistan	- 118.35	2 119.11		2 000.76
Viet Nam	755.88	7 057.37		7 813.25
Zimbabwe	- 473.69	155.50		- 318.19
TOTAL	- 91 616.00	776 455.00	- 2 384.44	682 454.56

SADIS INVENTORY

The inventory items identified below cover the equipment and staffing required to provide, operate and maintain the SADIS. The inventory includes: hub infrastructure (including all additions following the implementation of Secure SADIS FTP) and communications circuits, ISCS data back-up system, procured services, and staff. It should be noted that some equipment items are under lease and form part of a wider infrastructure. Costs of individual items cannot be separated from the required infrastructure that includes a significant part of the development of the software and technical configuration. The inventory is in accordance with the SADIS User Guide.

1. EQUIPMENT

A. Key components of Hub infrastructure and communications circuits

1. The SADIS 2G hub infrastructure connection to the Met Office message switch (~~Frost~~ METSwitch) consists of a number of units developed in conjunction with AEP Networks and other suppliers. These are installed either at Exeter or at the uplink site at Whitehill, Oxfordshire, UK.

2. The SADIS FTP and Secure SADIS FTP hub infrastructure connection to the Met Office message switch (~~Frost~~ METSwitch) consists of a number of units installed at Exeter.

i) Solely procured for SADIS (major components)

SADIS gateway function software (developed specifically for the gateway as part of the NATS CoreMet system; see items under “Not procured principally for SADIS”).

Dell Poweredge R900 servers to provide SADIS FTP service and Secure SADIS FTP service (see Section 1 C).

ii) Principally procured for SADIS

a) At the Met Office;

See Section 1 C for itemized components

b) Communications between Met Office Exeter and Whitehill uplink facility;

2 Fibre Optic 64 Kbps circuits in support of SADIS 2G service

c) At the uplink site (Whitehill);

1) Units and services leased from Cable and Wireless Communications Ltd. to support SADIS 2G services:

- 1 (70 to 140 MHz) converter;
- Use of 1 (140 to C band) converter;
- Use of satellite hub (lease represents only a very small part of this large aperture) for SADIS 2G services; and

2) Units forming part of a totally integrated rack structure to provide SADIS 2G service, with back-up (see the list under Section 1 C).

- d) Dual contingent communication links (utilising WMO TCP/IP sockets protocol) between SADIS Gateway and Met Office in support of SADIS 2G service.

iii) **Not procured principally for SADIS**

- a) Met Office Message switch (~~FROST~~ MetSwitch): Total investment £1.02M 738K¹ of which ~~1.48~~ 1.00 per cent is attributable to SADIS FTP service usage: switching data to operational FTP service;

- b) Met Office Message switch (~~FROST~~ MetSwitch): Total investment £1.02M 738K¹ of which ~~1.02~~ 0.74 per cent is attributable to SADIS usage: switching data to operational (2G) broadcast service (~~excluding GRIB2~~) and to 2G monitoring system (Corobor Comparator);

Note. — WAFS GRIB2 data began to be transmitted operationally over SADIS 2G with effect from 18 November 2010.

- c) Allocated bandwidth 4 Mbps bursting to 8 Mbps between server and Internet Service Provider (ISP) in support of the SADIS FTP service;

Note. — To be taken over by Secure SADIS FTP Service when SADIS FTP is withdrawn 30 November 2012 in accordance with SADISOPSG/16 Conclusion 16/15.

- d) At the moment Secure SADIS FTP bandwidth is sufficient to deal with foreseen data traffic, ~~and will be monitored. It is expected that as take up of Secure SADIS FTP increases, a “guaranteed” 4 Mbps bursting to 8 Mbps between server and Internet Service Provider (ISP) arrangement, similar to that used for existing SADIS FTP, may be needed and will be assigned the bandwidth allocated to SADIS FTP when SADIS FTP is withdrawn as noted at c) above;~~

- e) NATS Message switch (CoreMet System);

Note. — Some elements of the CoreMet System are exclusively for the support of the SADIS gateway function.

- f) SADIS FTP equipment running costs;

Note. — These costs are applied to all MET Office internet facing services and primarily relate to costs associated with ensuring high levels of IT security. This comprises support and maintenance of the servers underpinning the SADIS FTP services, a share of the cost for the underlying storage capacity on which the SADIS FTP services are reliant, and operational monitoring of the SADIS FTP services by Tivoli ensuring problems can be identified and resolved in a timely manner.

- g) Met Office Service Desk equipment; and

Note. — Equates to 3.5 per cent of the total share of Met Office IT Operations equipment.

¹ budgeted cost for providing ~~FROST~~ MetSwitch service during the fiscal year ~~2010/2011~~ 2012/2013.

h) Met Office Serial Communications.

Note. — Equates to 20 per cent of total share of Met Office Serial Communications. Includes cost of switching serial data from ~~FROST~~ MetSwitch Message Switch to SADIS 2G, comprising staff and equipment costs of supporting serial WAN, TTL Routers, Serial Modems and TTL matrix switches.

B. SADIS data back-up system

1. The SADIS Gateway (UK NATS) has procured a dedicated SADIS data backup arrangement with the WIFS Provider State. The backup infrastructure includes an ISDN connection between the National Weather Service Telecommunications Gateway (NWSTG) and the SADIS Gateway, and an ISDN connection between the SADIS Gateway and Whitehill uplink facility, to provide SADIS data backup.

2. ISCS VSAT receiving system, including TCP/IP receiver and cables, on SADIS Provider (UK Met Office) premises.

Note 1.— This hardware is not currently used in an operational environment.

Note 2.— The SADIS Gateway (UK NATS) has procured a dedicated SADIS data backup arrangement with the ISCS Provider State. The backup infrastructure includes an ISDN connection between the NWS Telecommunications Gateway and the SADIS Gateway, and an ISDN connection between the SADIS Gateway and Whitehill uplink facility, to provide SADIS data backup. This hardware is currently undergoing final testing of functionality and process before becoming operationally acceptable.

C. Hub equipment and services located at Exeter and Whitehill

<i>Item</i>	<i>Description</i>	<i>Quantity</i>
1.	Whitehill services (leased from Cable & Wireless)	
1.1	70 MHz to 140 MHz converter	1
1.2	140 MHz to C band converter	1
1.3	Satellite Hub leased bandwidth	1 slot
2.	ISDN back-up service to Washington (NWSTG)	
2.1	VadEDGE 4202 4200	3*
2.2	ISDN 2e circuit	1
2.3	Interface cables	2
<i>Note. — Hardware listed under Section 2 is located at Whitehill.</i>		
3.	SADIS FTP service	
3.1	Dell Poweredge R900 servers with 1 Gb RAM	2
3.2	26.8 Gb internal disk drives	2
3.3	VMWave Virtual Platform with Red Hat Linux 5.3 OS	2
3.4	Intel Xeon X7350, 2.93 GHz Processors	2
3.5	Licenses, misc. support and maintenance costs	1

Note. — Hardware listed under Section 3 is located at Exeter.

4. Secure SADIS FTP service

4.1	Dell Poweredge R900 servers with 1 Gb RAM	2
4.2	Dell Poweredge R900 (4 core) servers with 32 Gb RAM *	2
4.3	Shared Storage Arrays (analogous to hard disk storage, but with dynamic upper limit)	2
4.4	VMWave Virtual Platform with Red Hat Linux 5.3 OS	2
4.5	Intel Xeon X7350, 2.93 GHz Processors	2
4.6	Licenses, misc. support and maintenance costs	1

Note. — Item 4.2 relates to Digital Signing servers.

5. SADIS 2G Infrastructure

5.1	Frost MetSwitch port	1
5.2	MegaPAC V-IX Base System Dual PSU including Chassis, 1 CP6000, and 1 switch	2*
5.3	CP6000 for use with MegaPAC V-IX	1*
5.4	VadEDGE 4202 4200	3 4*
5.5	Uplink modem (Comtech EF Data SDM-300a)	3*
5.6	Communications cabinet and lease	1
5.7	MegaWatch including Enterprise Reports, and PC	1
5.8	Comtech SDM300L demodulator (NER5 downlink)	1
5.9	Corobor comparator software and PC	1
5.10	Communications rack floor space at Exeter in IT Hall 1 and IT Hall 2, and at Whitehill	3
5.11	Space in stores at Exeter to locate spare hardware	1
5.12	WAN Module	2
5.13	Comtech EF Data SMS 301 – redundancy switch	2*
5.14	BRI Module for VadEDGE 4202 4200	2
5.15	Interface cabling	8

** Includes one unit/module stored as a cold spare and one unit as part of downlink that may also be used as a spare for the uplink circuit if necessary.*

Note. — Hardware listed under Section 5 is located at Exeter and Whitehill.

2. PROCURED SERVICES

A. Space segment annual lease: ~~1.3 MHz wide~~ Allocated frequency band of which ~~46 per cent~~ is utilised to support to SADIS 2G, with providing a 64 Kbps data rate (less communications overhead);

Note. — SADIS 1G was terminated on 5 January 2009. The allocation of satellite space segment reserved for SADIS 1G was finally relinquished on 31 December 2010.

B. Annual maintenance of Met Office Exeter and Whitehill uplink site equipment (SADIS 2G and SADIS FTP server); and

C. Gateway function:

- i) Communication circuits between Met Office and NATS infrastructure site; and
- ii) System maintenance.

3. ANNUAL STAFF REQUIREMENTS

A. United Kingdom Met Office

i) Service Desk

Note.— The Service Desk acts as a first point of contact for all inquiries, including those concerning the OPMET Gateway function. Complex inquiries will be passed to a relevant expert. Experts are available either on a 24-hour rota basis, or as a daytime support with limited on-call capability.

24-hour Weather Desk support

Skill

- | | |
|--|---------------------|
| 1. Service desk (first point of contact) | Incident Management |
| 2. Additional Service Desk operator | Customer Enquiries |

Note. — Total support for SADIS provided by the Met Office Service Desk team equates to 0.3 per cent of the total Weather Desk budget.

24-hour IT Operations support

Skill

- | | |
|--|----------------------|
| 1. Technical Team Leader (TTL) | Technical Supervisor |
| 2. Networks and Systems Supervisor (NSS) | Service Continuity |

Note. — Total support for SADIS provided by the Met Office IT Operations team equates to 3.5 per cent of the total IT Operations budget.

Normal working hours support

Skill

- | | |
|-------------------------------------|--------------------|
| 1. Change and problem manager (CPM) | Process Specialist |
|-------------------------------------|--------------------|

ii) Additional support

Day support

Resource

- | | |
|--|---|
| 1. Systems integration team | 14 staff-days of network computer engineer |
| 2. Message Switching Manager | 15 staff-days of MSS manager |
| 3. Administrator | 160 staff-days of executive officer |
| 4. International aviation management | 30 staff-days of manager |
| 5. Data traffic | 5 staff-days of communications engineer |
| 6. Contract procurement and management | 4 staff-days of senior procurement officer |
| 7. Message switching Team | 15 staff-days of technical officer |
| 8. Invoice Administration | 20 staff-days of invoicing officer and 15 staff-days of business accountant |

B. NATS infrastructure site – CACC (OPMET Gateway function)

Note 1. — The CACC provides the OPMET Gateway function, which is provided from a single operational site, but with a full capability at an alternative site. Staff are available either on a 24-hour basis, or as a daytime support with on-call capability.

Note 2. — The resource demand of 610 days required to provide the SADIS Gateway service comprises 6 watches of 1 ATSA4 and 1 ATSA3 each (Operations), 1 ATCE4 (Engineering Watchkeeping) and 3 ATCE4 (Engineering Day Support).

24-hour support

Resource

- | | |
|------------------------------|--------------------------|
| 1. Operational staff support | 523 staff-days per annum |
| 2. Engineering staff support | 22 staff-days per annum |

Day Support

Resource

- | | |
|------------------------------------|-------------------------|
| 3. SADIS administration support | 50 staff-days per annum |
| 4. Engineering (including on-call) | 15 staff-days per annum |

C. Bought-in services

Additional support and maintenance agreements with third parties are in place to provide third line support of the SADIS 2G service.

**ANNUAL ICAO AIR NAVIGATION BUREAU AND REGIONAL OFFICE
SECRETARIAT SUPPORT FOR THE SADISOPSG**

(as at 31 May 2012)

Note. — Where an assessment of the time allocated for a particular task differs from the information presented to SCRAG/11, the new time allocated is shown with an explanatory end-note (i and ii).

1. Tasks DURING the annual SADISOPSG Meeting

1.1 The following table lists the effort required during the SADISOPSG Meeting:

<i>Task description</i>	<i>Staff-days</i>	
	<i>Secretary</i>	<i>Technical Assistant</i>
Annual SADIS Meeting (including travel by the Secretary)	5	3

2. Tasks BETWEEN the annual SADISOPSG meetings

2.1 The following tables list all the tasks related to the support of the SADISOPSG and the corresponding person-days required:

2.2 After the meeting, the following tasks are carried out:

<i>Title</i>	<i>Task description</i>	<i>Staff-days</i>	
		<i>Secretary/ translator</i>	<i>Technical assistant</i>
Final report of the SADISOPSG Meeting	Finalize and make available on the OPSG website 1. final report (after a complete editorial check) 2. updated master lists from the report 3. updated deliverables from the report 4. English version of executive summary 5. the preliminary follow-up table	2	4
Translation of the Executive Summary of the SADISOPSG Meeting	Translate (done by the language sections concerned) the Executive Summary into French and Russian	2	0.25 ⁱ
Follow-up of the	Prepare a SADISOPSG Memo drawing attention of	0.25 ⁱ	0.25

Title	Task description	Staff-days	
		Secretary/ translator	Technical assistant
SADISOPSG	the SADISOPSG to the: 1. final report; 2. updated deliverables; 3. English Executive Summary; and 4. follow-up table		
Follow-up of the SADISOPSG Conclusions by ROs	Prepare Memos to Regional Offices (ICAORDs) drawing their attention to the follow-up required on conclusions addressed to: 1. PIRGs and MET sub-groups (always include any draft conclusions); 2. States (always include the conclusion related to the update of the focal points)	0.5	0.5
Follow-up of the SADISOPSG Conclusions by SCRAG	Prepare Memos signed by the Chair of the SADISOPSG to the Chair of the SCRAG containing the: 1. updated SADIS Inventory; and 2. statement related to the operational efficacy	0.25 ⁱ	0.25
News Item on the SADISOPSG Meeting	Prepare a news item to the ICAO Journal (with a photo) related to the SADISOPSG Meeting	0.25 ⁱ	0.25
Appreciation memo to the RO concerned	Prepare a memo to the ICAORD concerned expressing appreciation for having hosted the SADISOPSG/ Meeting	0.25	0.25
Suitability of dates and venue of the SADISOPSG/...	Prepare a Memo to the ICAORD concerned checking the suitability of dates and venue of the next meeting		
Language versions of the Executive Summary	Make available French and Russian language versions of the Executive Summary on the SADISOPSG website	0	0.25
Attention to the language versions of the Executive Summary	Send an e-mail to ROs/MET drawing attention of ROs to the French and Russian language versions of the Executive Summary	0.25	0
First update of the follow-up table	Update the follow-up table on the SADISOPSG website	0.25 ⁱ	0.25
SADISOPSG Memo on follow-up and the next meeting	Issue a SADISOPSG Memo 1. drawing the attention of the SADISOPSG to the updated follow-up table; and 2. confirming the dates/venue of the next meeting		
Copy of the OPMET data-base to the EUR BMG	Create an EXCEL file of the OPMET database (Annex 1) to the EUR BMG	0.25 ⁱ	0 ⁱ
Second update of the follow-up table	Update the follow-up table on the OPSG website	0.25 ⁱ	0.25
Total		6.5	6.5

2.3 Before the meeting, the following tasks are carried out:

<i>Title</i>	<i>Description</i>	<i>Staff-days</i>	
		<i>Secretary</i>	<i>Technical assistant</i>
Templates for the SADISOPSG Meeting	Prepare the templates for the meeting based on the provisional agenda	0.25 ⁱ	0.5 ⁱⁱ
Plan for working papers for the SADISOPSG	Prepare a draft plan covering all the working papers to be submitted by the Secretariat and Provider State	0.25 ⁱ	0 ⁱ
Third update of the follow-up table	Update the follow-up table on the OPSG website	0.25 ⁱ	0.25
Provisional agenda and admin arrangements for the SADISOPSG Meeting	<ol style="list-style-type: none"> 1. Develop WP/1 (provisional agenda, explanatory notes) and IP/1 (admin arrangements); and 2. place them on the SADISOPSG website 	0.5 ⁱ	0.25 ⁱ
SADISOPSG Memo regarding the SADISOPSG Meeting	Prepare and issue a SADISOPSG Memo: <ol style="list-style-type: none"> 1. drawing the attention of the group to the <ul style="list-style-type: none"> • WP/1; call for comments • IP/1; and 2. setting the deadline for the <ul style="list-style-type: none"> • submission of WP's • indication of participation 	0.25 ⁱ	0.25
Invitation letters to the SADISOPSG Meeting	Send invitation letters inviting the members and permanent advisors	0	1.0 ⁱ
Draft State letter on operational efficacy questionnaire	Prepare a memo to regional offices concerned making reference to the interactive questionnaire on the SADIS operational efficacy available on the SADISOPSG website	0.75 ⁱ	0.25 ⁱ
Copy of the OPMET data-base to the EUR BMG	Create an EXCEL file of the OPMET database (Annex 1) to the EUR BMG	0.25 ⁱ	0 ⁱ
Analysis of the SADIS operational efficacy	<ol style="list-style-type: none"> 1. Prepare an analysis of a summary of the replies to the SADIS operational efficacy questionnaire received from SADIS users; and 2. send the summary to the SADIS Provider State. 	4	4
Reports called for by the SADISOPSG Conclusions	Review reports by the SADISOPSG Provider States and Teams; resolve any outstanding issues	2	0.5 ⁱ
WP's by the Provider State(s) and Members	Edit and make available the WP's from the Provider States and Members on the SADISOPSG website	5	4

<i>Title</i>	<i>Description</i>	<i>Staff-days</i>	
		<i>Secretary</i>	<i>Technical assistant</i>
for the SADISOPSG Meeting			
Final update of the follow-up table	Update the follow-up table on the SADISOPSG website	0.25 ⁱ	0.25
Completion of the Secretariat WP's for the SADISOPSG Meeting	1. Deal with the Conclusions addressed to the SADISOPSG by the PIRGs; and 2. Prepare and make available the Secretariat WP's on the SADISOPSG website	7	3.5
SADISOPSG Memo related to the completion of WP's and participation	Issue a SADISOPSG Memo: 1. announcing the completion of WP's; and 2. reminding about the deadline for the indication of participation	0.25 ⁱ	0.25
List of participants at the SADISOPSG Meeting	Prepare the list of participants as Appendix A to the report	0	1
Meeting allotment related to the SADISOPSG Meeting	Prepare a meeting allotment Form 253 to COS related to the OPSG Meeting	0	
Total		21	16

3. RECURRENT tasks in support of the SADISOPSG

3.1 The following table lists the recurrent tasks:

<i>Description</i>	<i>Staff-days</i>	
	<i>Secretary</i>	<i>Technical assistant</i>
Maintenance of the SADIS User Guide (SUG) excluding Annex 1	2.5 ⁱ	2.5 ⁱ
Maintenance of Annex 1 (OPMET database) of the SUG	12	6
Correspondence concerning SADIS (including regional offices)	8	4
Maintenance of Master Lists (SADIS Focal Points; SADIS Implementation)	3 ⁱ	1 ⁱ
Total	25.5	13.5

4. SUMMARY

4.1 The following table summarizes the annual Secretariat efforts in equivalent staff-days:

<i>Efforts</i>	<i>Staff-days</i>	
	<i>Secretary</i>	<i>Technical assistant</i>
During the SADISOPSG Meeting	5	3
After the SADISOPSG Meeting	6.5	6.5
Before the SADISOPSG Meeting	21	16
Recurrent Tasks	25.5	13.5
Total	58	39

¹ Air Navigation Bureau and/or Regional Office production efficiency

² Information technology production efficiency

— END —