

**SADIS COST RECOVERY ADMINISTRATIVE GROUP
(SCRAG)**

ELEVENTH MEETING

(Paris, 4 November 2010)

Agenda Item 4: Review of estimated SADIS costs and cost shares for the period 1 January to 31 December 2011

2011 ICAO ESTIMATED SADIS ADMINISTRATIVE COSTS

(Presented by the Secretariat)

1. Introduction

1.1 The SADIS Agreement stipulates under Article VIII that: "Support services for the SCRAG specifically attributable to administering the SCAR arrangement shall be performed by the Secretary General, the costs of which shall be included in the costs to be shared amongst the Parties participating in the arrangement."

1.2 The estimated ICAO administrative costs for 2011 to be shared amongst the Parties participating in the SADIS Cost Allocation and Recovery (SCAR) arrangement include the costs of the necessary services provided by ICAO to the SCRAG and to the SADIS Operations Group (SADISOPSG).

2. Estimated Costs 1 January - 31 December 2011

2.1 The estimated costs attributable to the administrative supporting services provided by ICAO to the SCRAG during the period 1 January to 31 December 2011 are as follows:

	SCRAG CAD	SADISOPSG CAD	TOTAL CAD	TOTAL £ *
Personnel costs	13 000	66 000	79 000	48 743
Travel costs	5 000	10 000	15 000	9 255
Total	18 000	76 000	94 000	57 998

* Converted at the United Nations exchange rate of 0.6170 (rate for October 2010)

2.2 The estimated costs for the year 2011 are based on 16 officer days and 2 secretary days for the administration of the SADIS Agreement and 63 officer days and 42 secretary days for the services provided to the SADISOPSG.

2.3 At the SCRAG/10 Meeting on 6 November 2009, the Group asked that a review of the ICAO estimated administrative costs take place in order to determine how these costs are calculated, more specifically the costs related to the SADISOPSG, and how they could be reduced.

2.4 The ICAO administrative costs for the administration of the SADIS Agreement are charged on the basis of the time spent on the administration of the SADIS Agreement and the actual travel costs to attend the SCRAG Meeting. These represent approximately 16 officer days and 2 secretary days per year for the preparation of memos to the SCRAG members and observers, the preparation of the working papers to be presented at the annual SCRAG meeting, the attendance of the annual SCRAG meeting as well as the travel and the travel costs, the preparation and distribution of the SCRAG Report, numerous correspondence and reconciliations with the provider of the SADIS service, the SADISOPSG and the participating States. These ICAO administrative costs for the administration of the SADIS Agreement are already at a minimum and the only way to reduce them further would be to hold the SCRAG meetings at ICAO in Montreal in order to eliminate the travel time and the travel costs; however, this solution would result in increased costs for the other participants.

2.5 The ICAO administrative costs also include the costs of the services provided to the SADISOPSG. The SADISOPSG oversees the operation and development of SADIS, deals with technical requirements for its operation, makes proposals to update the SADIS Inventory set out in Annex II and provides reports to the SCRAG. Among other things, ICAO has to analyse the SADIS operational efficacy, prepare and distribute the documentation for the SADISOPSG meeting, prepare the report of the SADISOPSG meeting, follow-up on SADISOPSG conclusions, maintain the SADIS User Guide, maintain Annex I (OPMET data base) of the SADIS User Guide, prepare correspondence concerning SADIS. The detailed work carried out by the officers of ICAO's Air Navigation Bureau is provided in the Attachment. In prior years it was estimated that it would take approximately the equivalent of 2 months of work of an officer and a secretary to carry out the necessary duties in relation with the services to the SADISOPSG. Based on the detailed analysis prepared and included in the Attachment, it has been established that the time spent by ICAO staff on SADISOPSG duties represent approximately 68 officer days (more than 3 months) and 46 secretary days (more than 2 months). The estimated ICAO administrative costs for the services provided to the SADISOPSG for 2011 have been calculated on the basis of 63 officer days (3 months) and 42 secretary days (2 months). In order to reduce these costs there would have to be a decision by the SADISOPSG to eliminate some of the services provided by ICAO to the SADISOPSG.

3. Action by the Group

3.1 The Group is invited to note this paper.

ATTACHMENT

ANNUAL ANB/REGIONAL OFFICE SUPPORT FOR SADIS

(28 September 2010)

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

2. TASKS BETWEEN 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>Person-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	0.5
Follow-up of the SADISOPSG	Prepare a SADISOPSG Memo drawing attention of the SADISOPSG to the: 1. final report; 2. updated deliverables; 3. English Executive Summary; and 4. follow-up table	0.5	0.25
Follow-up of the	Prepare Memos to Regional Offices (ICAORDs)	0.5	0.5

<i>Title</i>	<i>Task description</i>	<i>Person-days</i>	
		<i>Secretary/ translator</i>	<i>Technical assistant</i>
SADISOPSG Conclusions by ROs	drawing their attention to the follow-up required on conclusions addressed to: 1. PIRGs and MET sub-groups (always include the conclusion related to the strategic assessment tables and any draft conclusions); 2. States (always include the conclusion related to the update of the focal points)		
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	0.5	0.25
News Item on the SADISOPSG Meeting	Prepare a news item to the ICAO Journal (with a photo) related to the SADISOPSG Meeting	0.5	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	1.0	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	0.5	0.25
Second update of the follow-up table	Update the follow-up table on the OPSG website	0.5	0.25
Total		8.5	7

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

<i>Title</i>	<i>Description</i>	<i>Person-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	0.5	1.5
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	1	0.25
Third update of the follow-up table	Update the follow-up table on the OPSG website	0.5	0.25
Provisional agenda and admin arrangements	1. Develop WP/1 (provisional agenda, explanatory notes) and IP/1 (admin	1.5	0.5

<i>Title</i>	<i>Description</i>	<i>Person-days</i>	
		<i>Secretary</i>	<i>Technical assistant</i>
for the SADISOPSG Meeting	arrangements); and 2. place them on the SADISOPSG website		
SADISOPSG Memo regarding the SADISOPSG Meeting	Prepare and issue a SADISOPSG Memo: 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 	0.5	0.25
Invitation letters to the SADISOPSG Meeting	Send invitation letters inviting the members and permanent advisors	0	1.5
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	1	0.5
Copy of the OPMET data-base to the EUR BMG	Create an EXCEL file of the OPMET database (Annex 1) to the EUR BMG	0.5	0.25
Analysis of the SADIS operational efficacy	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	1
WP's by the Provider State(s) and Members for the SADISOPSG Meeting	Edit and make available the WP's from the Provider States and Members on the SADISOPSG website	5	4
Final update of the follow-up table	Update the follow-up table on the SADISOPSG website	0.5	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	0.5	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		24.5	19

3. RECURRENT TASKS

3.1 The following table lists the recurrent tasks:

<i>Description</i>	<i>Person-days</i>	
	<i>Secretary</i>	<i>Technical assistant</i>
Maintenance of the SADIS User Guide (SUG) excluding Annex 1	5	5
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)	5	2
Total	30	17

4. SUMMARY

4.1 The following table summarizes the annual efforts by the ANB:

<i>Efforts</i>	<i>Person-days</i>	
	<i>Secretary</i>	<i>Technical assistant</i>
During the SADISOPSG Meeting	5	3
After the SADISOPSG Meeting	8.5	7
Before the SADISOPSG Meeting	24.5	19
Recurrent Tasks	30	17
Total	68	46

— END —