

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

TWELFTH MEETING

(London, 3-4 November 2011)

Agenda Item 4: Review of estimated SADIS costs and cost shares for the period 1 January to 31 December 2012

2012 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 2012 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 2012

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 2012 are as follows:

	SCRAG CAD	SADISOPSG CAD	TOTAL CAD	TOTAL £ *
Personnel costs	14 000	66 000	80 000	49 576
Travel costs	5 000	9 000	14 000	8 676
Total	19 000	75 000	94 000	58 252

* Converted at the United Nations exchange rate of 0.6197 (rate for October 2011)

2.2 The estimated costs for the year 2012 are based on 20 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/11 Meeting on 4 November 2010, the Group reviewed the requested information regarding the ICAO SADIS administrative costs included in SCRAG/11-WP/9. The Group noted that the work carried out by the ICAO Meteorology Section requires the equivalent of three months of work of an officer and two months of work of a secretary. It also noted the comment of the former Chief of the Meteorology Section that in order to reduce the administrative costs charged by ICAO, the SADISOPSG would have to eliminate some of the services provided by ICAO. The Group expressed concerns on the evaluation of the amount of time needed to accomplish some of the tasks and it requested that the new Chief of the Meteorology Section carry out a revision of the time allocated to the tasks and that the SADISOPSG review the operations required of the ICAO Meteorology Section.

2.4 The new Chief of the Meteorology Section, Mr. Greg Brock, who started in May 2011, could not complete a re-evaluation of the tasks carried out in time for presentation at the SADISOPSG/16 Meeting in May 2011. This will be done in the coming months and will be presented at the SADISOPSG/17 Meeting in May 2012. The opinion of the SADISOPSG should be available for presentation at the SCRAG/13 Meeting in November 2012. In the meantime, it has been decided to calculate the ICAO estimated SADIS administrative costs for 2012 on the same basis as for the 2011 estimated costs.

3. Action by the Group

3.1 The Group is invited to note this paper.

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