

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

THIRTEENTH MEETING

(Paris, 2 November 2012)

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

2011 ICAO ACTUAL 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 actual 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. Costs 1 January - 31 December 2011

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

	SCRAG CAD	SADISOPSG CAD	TOTAL CAD	TOTAL £ *
Personnel costs	11 243	43 725	54 968	34 685
Travel costs	3 602	7 635	11 237	7 090
Total	14 845	51 360	66 205	41 775

* Converted at the United Nations exchange rate of 0.631 (average for the year 2011).

2.2 The actual costs for the year 2011 were £ 16 223 below the budgeted costs, which had been estimated at £ 57 998. The total actual work time involved was 16.5 officer days and 2 secretary days for the administration of the SADIS Agreement as well as 58 officer days and 39 secretary days for the services provided to the SADISOPSG. The number of days charged for 2011 for the services provided under the SADISOPSG is the result of a revised analysis of the tasks prepared by the new Chief of the ICAO Meteorology Section and endorsed by the SADISOPSG (SADISOPSG/17, Conclusion 17/31).

3. Action by the Group

3.1 The Group is invited to note this paper.

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