

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

THIRTEENTH MEETING

(Paris, 2 November 2012)

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

2013 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 2013 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 2013

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 2013 are as follows:

	SCRAG CAD	SADISOPSG CAD	TOTAL CAD	TOTAL £ *
Personnel costs	16 000	53 000	69 000	42 573
Travel costs	7 000	10 000	17 000	10 489
Total	23 000	63 000	86 000	53 062

* Converted at the United Nations exchange rate of 0.617 (rate for October 2012)

2.2 The estimated costs for the year 2013 are based on 22 officer days and 2 secretary days for the administration of the SADIS Agreement and 58 officer days and 39 secretary days for the services provided to the SADISOPSG. The number of days charged used in the calculation of the estimated costs for 2013 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).

2.3 At the SCRAG/11 Meeting on 4 November 2010, the Group reviewed the 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. The new Chief of the Meteorology Section, Mr. Greg Brock, who took up appointment in June 2011, could not complete a re-evaluation of the tasks carried out in time for presentation at the SADISOPSG/16 Meeting in May 2011.

2.4 At the SCRAG/12 Meeting on 3 and 4 November 2011, 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 in May 2012 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 SCRAG/13-WP/3, Attachment 6). The group will be pleased to note that the 2012 evaluation of tasks undertaken 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 Secretariat.

3. Action by the Group

3.1 The Group is invited to note this paper.

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