

SADIS COST RECOVERY ADMINISTRATIVE GROUP (SCRAG)

FOURTEENTH MEETING

(Paris, 25 October 2013)

Agenda Item 3: Review of actual SADIS costs and cost shares for the period 1 January to 31 December 2012

SUMMARY OF ACTUAL COSTS AND COST SHARES FOR THE YEAR 2012

(Presented by the Secretariat)

REFERENCES

SADIS Agreement
SCRAG/12 Report
SCRAG/13 Report

1. Introduction

1.1 This paper presents the adjustments of actual costs and actual cost shares for the period 1 January to 31 December 2012.

2. Actual Costs for the Period 1 January to 31 December 2012

2.1 Table 1 below presents a summary of the actual SADIS costs for the period 1 January to 31 December 2012. Details of these costs are included in SCRAG/14-WP/5.

TABLE 1

Cost Item	Actual Costs 2012 (UK £)
UK Meteorological Office	372 335
UK NATS Gateway	321 215
UK administrative costs	5 574
Sub-total UK	699 124
ICAO support services costs	47 183
TOTAL	746 307

3. Cost Shares for the Period 1 January to 31 December 2012

3.1 One State, Slovakia, which was not assessed for the year 2012 by the SCRAG/12 Meeting, is included in the calculation of the actual cost shares for 2012 considering that it receives the SADIS service since 1 September 2012. Consequently, its share of the actual costs for 2012 was calculated based on 4 full months of service in 2012.

3.2 One State, Kazakhstan, which was not assessed for the year 2012 by the SCRAG/12 Meeting, is included in the calculation of the adjustment of the actual cost shares for 2012 considering that it received the SADIS service (access to SADIS 2G) since 1 August 2011. Consequently, its share of the actual costs for 2012 was calculated based on 12 full months of service in 2012.

3.3 One State, Tunisia, which was assessed for the year 2012 by the SCRAG/12 Meeting, had its services withdrawn on 28 June 2012. Consequently, its share of the actual costs for 2012 was calculated based on 5 full months of service in 2012.

3.4 Taking into account the information in Table 1 and paragraphs 3.1 to 3.3 above, the Attachment shows, for the period 1 January to 31 December 2012, the actual cost share to be borne by each State receiving the SADIS service, based on the 2012 available tonne-kilometers in scheduled services (ATKs), in accordance with Article XI, paragraph 3 of the SADIS Agreement.

4. Action by the Group

4.1 The Group is invited to:

- a) review the actual costs of providing the SADIS services for the period 1 January to 31 December 2012 totaling £746 307, presented in Table 1 above;
- b) note the information presented in paragraphs 3.1 to 3.3 above; and
- c) determine the cost share for the period 1 January to 31 December 2012 to be borne by the States participating in the SCAR scheme in 2012 on the basis of their number of ATKs for 2012, as presented in the Attachment.

ATTACHMENT
ACTUAL COST SHARES FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2012*
AND ADJUSTMENT FOR 2012

STATES	2012 Available Tonne-Kilometres in Scheduled Services (000)	Percentage Cost Share	Share of 2012 Actual Costs (£ Sterling)	Share of 2012 Estimated Costs (SCRAG/12) (£ Sterling) **	Adjustment for 2012 (£ Sterling)
Albania	305 194	0.057%	425.58	12.83	412.75
Algeria	704 978	0.132%	983.07	1 823.70	- 840.63
Armenia	85 747	0.016%	119.57	274.45	- 154.88
Australia	23 294 904	4.353%	32 483.99	20 410.20	12 073.79
Austria	3 110 382	0.581%	4 337.33	5 782.42	- 1 445.09
Azerbaijan	440 354	0.082%	614.06	432.50	181.56
Bahrain	2 574 751	0.481%	3 590.41	5 843.53	- 2 253.12
Belgium	3 571 996	0.667%	4 981.03	5 706.28	- 725.25
Bosnia and Herzegovina	15 791	0.003%	22.02	110.92	- 88.90
Botswana	47 677	0.009%	66.48	49.02	17.46
Bulgaria	162 458	0.030%	226.54	300.77	- 74.23
Cameroon	74 889	0.014%	104.43	0.00	104.43
Cape Verde	179 783	0.034%	250.70	196.84	53.86
China: - Beijing	85 842 309	16.040%	119 704.32	125 032.69	- 5 328.37
- Hong Kong	28 701 859	5.363%	40 023.81	34 508.28	5 515.53
- Macau	400 230	0.075%	558.11	617.77	- 59.66
Congo	38 396	0.007%	53.54	152.19	- 98.65
Côte d'Ivoire	8 441	0.002%	11.77	269.27	- 257.50
Croatia	201 034	0.038%	280.34	319.85	- 39.51
Cyprus	324 697	0.061%	452.78	1 149.82	- 697.04
Czech Republic	737 985	0.138%	1 029.10	1 894.32	- 865.22
Democratic People's Republic of Korea	32 278	0.006%	45.01	24.00	21.01
Denmark	2 288 224	0.428%	3 190.85	2 748.38	442.47
Egypt	4 097 903	0.766%	5 714.39	6 976.22	- 1 261.83
Estonia	115 117	0.022%	160.53	143.61	16.92
Finland	3 917 159	0.732%	5 462.35	6 320.73	- 858.38
France	27 610 667	5.159%	38 502.18	42 310.36	- 3 808.18
Gabon	2 441	0.000%	3.40	141.94	- 138.54
Georgia	58 217	0.011%	81.18	286.98	- 205.80
Germany	39 345 991	7.352%	54 866.71	65 956.81	- 11 090.10
Ghana	20 594	0.004%	28.72	45.48	- 16.76
Greece	969 827	0.181%	1 352.39	2 368.32	- 1 015.93
Hungary	1 995 970	0.373%	2 783.32	2 365.21	418.11
Iceland	993 622	0.186%	1 385.57	1 255.75	129.82
India	16 588 118	3.099%	23 131.59	25 945.83	- 2 814.24
Indonesia	12 299 304	2.298%	17 150.98	4 158.72	12 992.26
Iran (Islamic Republic of)	2 505 639	0.468%	3 494.03	4 294.00	- 799.97
Ireland	12 810 225	2.394%	17 863.44	21 319.47	- 3 456.03
Italy	6 527 564	1.220%	9 102.48	12 095.26	- 2 992.78
Jordan	1 750 899	0.327%	2 441.57	3 238.71	- 797.14
Kazakhstan	1 271 196	0.238%	1 772.64	0.00	1 772.64
Kenya	2 213 563	0.414%	3 086.74	3 259.65	- 172.91
Kuwait	1 747 587	0.327%	2 436.95	2 764.16	- 327.21
Latvia	501 559	0.094%	699.41	896.54	- 197.13
Libya	252 676	0.047%	352.35	1 241.12	- 888.77
Lithuania	6 235	0.001%	8.69	410.41	- 401.72

ATTACHMENT (cont'd)
ACTUAL COST SHARES FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2012*
AND ADJUSTMENT FOR 2012

STATES	2012 Available Tonne-Kilometres in Scheduled Services (000)	Percentage Cost Share	Share of 2012 Actual Costs (£ Sterling)	Share of 2012 Estimated Costs (SCRAG/12) (£ Sterling) **	Adjustment for 2012 (£ Sterling)
Maldives (note 3)	1 248	0.000%	1.74	1.93	- 0.19
Malta	332 429	0.062%	463.56	1 542.35	- 1 078.79
Morocco	2 101 309	0.393%	2 930.21	6 505.37	- 3 575.16
Namibia	317 522	0.059%	442.77	807.26	- 364.49
Netherlands	19 848 726	3.709%	27 678.41	31 433.95	- 3 755.54
Nigeria	707 386	0.132%	986.43	295.95	690.48
Oman	1 588 296	0.297%	2 214.83	1 242.87	971.96
Pakistan	3 052 945	0.570%	4 257.23	4 156.72	100.51
Poland	1 235 740	0.231%	1 723.20	2 284.02	- 560.82
Portugal	4 920 415	0.919%	6 861.36	7 681.97	- 820.61
Qatar	18 433 790	3.444%	25 705.32	23 052.26	2 653.06
Republic of Moldova	99 538	0.019%	138.80	158.14	- 19.34
Romania	683 451	0.128%	953.05	1 219.58	- 266.53
Russian Federation	27 582 187	5.154%	38 462.47	33 710.42	4 752.05
Saudi Arabia	11 095 883	2.073%	15 472.85	13 708.30	1 764.55
Senegal	82 120	0.015%	114.51	343.25	- 228.74
Serbia	184 083	0.034%	256.70	314.77	- 58.07
Seychelles	54 267	0.010%	75.67	353.37	- 277.70
Slovakia (note 1)	1 387	0.000%	1.93	0.00	1.93
South Africa	6 452 776	1.206%	8 998.19	9 889.07	- 890.88
Sri Lanka	2 356 937	0.440%	3 286.67	2 819.88	466.79
Swaziland (note 3)	1 960	0.000%	2.73	2.98	- 0.25
Sweden	2 010 863	0.376%	2 804.08	2 385.31	418.77
Switzerland	8 397 771	1.569%	11 710.42	12 382.25	- 671.83
Syrian Arab Republic	562 002	0.105%	783.69	1 132.77	- 349.08
Thailand	14 464 727	2.703%	20 170.59	20 238.04	- 67.45
The former Yugoslav Republic of Macedonia (note 3)	34 131	0.006%	47.59	48.58	- 0.99
Tunisia (note 2)	302 450	0.057%	421.76	1 142.61	- 720.85
Turkey	17 155 255	3.205%	23 922.45	17 577.52	6 344.93
Ukraine	1 725 923	0.322%	2 406.74	2 325.67	81.07
United Arab Emirates	50 518 771	9.439%	70 446.79	79 572.04	- 9 125.25
United Kingdom	41 832 822	7.816%	58 334.55	64 854.90	- 6 520.35
Uzbekistan	1 358 499	0.254%	1 894.39	1 999.00	- 104.61
Viet Nam	4 843 798	0.905%	6 754.52	6 104.92	649.60
Zimbabwe	103 517	0.019%	144.35	184.67	- 40.32
TOTAL	535 191 354	100.000%	746 307.00	766 928.00	- 20 621.00

* Excludes Least Developed Countries exempted.

Note 1: Considering that Slovakia receives the service since 1 September 2012, its share of the 2012 actual costs was calculated based on 4 full months of service in 2012.

Note 2: Considering that Tunisia had its service withdrawn on 28 June 2012, its share of the 2012 actual costs was calculated based on 5 full months of service in 2012.

Note 3: We did not receive the number of ATKs in 2012 for the Maldives, 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.