

# SADIS COST RECOVERY ADMINISTRATIVE GROUP (SCRAG)

## FIFTEENTH MEETING

(Frankfurt, 4 November 2014)

**Agenda Item 3: Review of actual SADIS costs and cost shares for the period 1 January to 31 December 2013**

### SUMMARY OF ACTUAL COSTS AND COST SHARES FOR THE YEAR 2013

(Presented by the Secretariat)

#### REFERENCES

SADIS Agreement  
SCRAG/13 Report  
SCRAG/14 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 2013.

#### 2. Actual Costs for the Period 1 January to 31 December 2013

2.1 Table 1 below presents a summary of the actual SADIS costs for the period 1 January to 31 December 2013. Details of these costs are included in SCRAG/15-WP/5.

**TABLE 1**

Cost Item	Actual Costs 2013 (UK £)
UK Meteorological Office	374 090
UK NATS Gateway	308 200
UK administrative costs	5 180
Sub-total UK	687 470
ICAO support services costs	52 369
<b>TOTAL</b>	<b>739 839</b>

### **3. Cost Shares for the Period 1 January to 31 December 2013**

3.1 One State, Slovenia, which was not assessed for the year 2013 by the SCRAG/13 Meeting, is included in the calculation of the actual cost shares for 2013 considering that it received the SADIS service for a full year. Consequently, its share of the actual costs for 2013 was calculated based on 12 full months of service in 2013.

3.2 One State, Spain, which was not assessed for the year 2013, by the SCRAG/13 Meeting, is included in the calculation of the actual cost shares for 2013 considering that it receives the SADIS service since 1 October 2013. Consequently, its share of the actual costs for 2013 was calculated based on 3 full months of service in 2013.

3.3 One State, Iran, which was assessed for the year 2013 by the SCRAG/13 Meeting, had its services withdrawn on 11 September 2013. Consequently, its share of the actual costs for 2013 was calculated based on 8 full months of service in 2013.

3.4 One State, the Syrian Arab Republic which was assessed for the year 2013 by the SCRAG/13 Meeting, had its services withdrawn on 17 April 2013. Consequently, its share of the actual costs for 2013 was calculated based on 3 full months of service in 2013.

3.5 One State, Tunisia which had its services withdrawn on 28 June 2012, and was assessed for the year 2013 by the SCRAG/13 Meeting, had its services reinstated on 22 March 2013. Consequently, its share of the actual costs for 2013 was calculated based on 9 full months of service in 2013.

3.6 Taking into account the information in Table 1 and paragraphs 3.1 to 3.4 above, the Attachment shows, for the period 1 January to 31 December 2013, the actual cost share to be borne by each State receiving the SADIS service, based on the 2013 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 2013 totaling £739 839, presented in Table 1 above;
- b) note the information presented in paragraphs 3.1 to 3.5 above; and
- c) determine the cost share for the period 1 January to 31 December 2013 to be borne by the States participating in the SCAR scheme in 2013 on the basis of their number of ATKs for 2013, as presented in the Attachment.

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**ATTACHMENT**  
**ACTUAL COST SHARES FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2013\***  
**AND ADJUSTMENT FOR 2013**

STATES	2013 Available Tonne-Kilometres in Scheduled Services (000)	Percentage Cost Share	Share of 2013 Actual Costs (£ Sterling)	Share of 2013 Estimated Costs (SCRAG/13) (£ Sterling) **	Adjustment for 2013 (£ Sterling)
Albania	148 152	0.026%	192.02	312.10	- 120.08
Algeria	863 538	0.151%	1 119.23	983.80	135.43
Armenia	10 773	0.002%	13.96	165.74	- 151.78
Australia	24 246 900	4.248%	31 426.47	27 645.39	3 781.08
Austria	3 366 938	0.590%	4 363.90	5 420.12	- 1 056.22
Azerbaijan	515 483	0.090%	668.12	544.36	123.76
Bahrain	2 015 418	0.353%	2 612.19	4 850.61	- 2 238.42
Belgium	5 093 063	0.892%	6 601.13	3 989.77	2 611.36
Bosnia and Herzegovina	2 723	0.000%	3.53	143.75	- 140.22
Botswana	48 092	0.008%	62.33	67.72	- 5.39
Bulgaria	175 539	0.031%	227.52	273.25	- 45.73
Cameroon	73 303	0.013%	95.01	87.04	7.97
Cape Verde	180 563	0.032%	234.03	254.64	- 20.61
China: - Beijing	92 361 117	16.180%	119 709.48	126 118.12	- 6 408.64
- Hong Kong	29 065 740	5.092%	37 672.18	45 037.54	- 7 365.36
- Macau	498 722	0.087%	646.39	628.57	17.82
Congo	70 791	0.012%	91.75	147.25	- 55.50
Côte d'Ivoire	86 152	0.015%	111.66	31.24	80.42
Croatia	184 943	0.032%	239.71	322.65	- 82.94
Cyprus	275 305	0.048%	356.82	646.42	- 289.60
Czech Republic	856 399	0.150%	1 109.98	1 507.93	- 397.95
Democratic People's Republic of Korea	35 133	0.006%	45.54	25.00	20.54
Denmark	1 776 221	0.311%	2 302.16	3 640.90	- 1 338.74
Egypt	4 597 833	0.805%	5 959.26	5 601.95	357.31
Estonia	87 164	0.015%	112.97	131.18	- 18.21
Finland	4 255 882	0.746%	5 516.06	6 746.37	- 1 230.31
France	28 650 262	5.019%	37 133.68	39 843.62	- 2 709.94
Gabon	639	0.000%	0.83	84.34	- 83.51
Georgia	44 113	0.008%	57.17	218.57	- 161.40
Germany	38 478 471	6.741%	49 872.04	62 639.24	- 12 767.20
Ghana	32 053	0.006%	41.54	11.38	30.16
Greece	911 168	0.160%	1 180.97	1 805.36	- 624.39
Hungary	1 954 013	0.342%	2 532.60	3 748.38	- 1 215.78
Iceland	1 149 903	0.201%	1 490.39	1 352.02	138.37
India	17 223 867	3.017%	22 323.90	28 784.75	- 6 460.85
Indonesia	12 238 471	2.144%	15 862.31	19 199.20	- 3 336.89
Iran (Islamic Republic of) (note 1)	2 152 717	0.377%	2 790.14	3 838.95	- 1 048.81
Iraq	115 877	0.020%	150.19	0.00	150.19
Ireland	13 730 721	2.405%	17 796.42	19 841.72	- 2 045.30
Italy	5 854 410	1.026%	7 587.92	10 984.51	- 3 396.59
Jordan	1 784 402	0.313%	2 312.77	2 874.51	- 561.74
Kazakhstan	1 651 532	0.289%	2 140.55	1 833.01	307.54
Kenya	1 490 282	0.261%	1 931.56	2 330.14	- 398.58
Kuwait	1 636 604	0.287%	2 121.21	2 839.66	- 718.45
Latvia	449 955	0.079%	583.19	836.68	- 253.49
Libya	634 715	0.111%	822.66	1 209.96	- 387.30
Lithuania	374 121	0.066%	484.90	3.55	481.35

**ATTACHMENT (cont'd)**  
**ACTUAL COST SHARES FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2013\***  
**AND ADJUSTMENT FOR 2013**

STATES	2013 Available Tonne-Kilometres in Scheduled Services (000)	Percentage Cost Share	Share of 2013 Actual Costs (£ Sterling)	Share of 2013 Estimated Costs (SCRAG/13) (£ Sterling) **	Adjustment for 2013 (£ Sterling)
Maldives (note 6)	1 303	0.000%	1.69	1.91	- 0.22
Malta	367 266	0.064%	476.01	564.52	- 88.51
Morocco	2 087 765	0.366%	2 705.96	4 102.73	- 1 396.77
Namibia	266 591	0.047%	345.53	860.57	- 515.04
Netherlands	20 445 437	3.582%	26 499.38	24 367.44	2 131.94
Nigeria	499 973	0.088%	648.02	591.87	56.15
Oman	1 835 475	0.322%	2 378.96	2 230.87	148.09
Pakistan	3 424 847	0.600%	4 438.95	5 405.60	- 966.65
Poland	1 218 425	0.213%	1 579.20	1 775.38	- 196.18
Portugal	4 905 968	0.859%	6 358.64	7 528.43	- 1 169.79
Qatar	20 804 678	3.645%	26 965.00	25 740.49	1 224.51
Republic of Moldova	105 757	0.019%	137.07	163.44	- 26.37
Romania	622 803	0.109%	807.22	1 082.58	- 275.36
Russian Federation	29 785 001	5.218%	38 604.41	0.00	38 604.41
Saudi Arabia	11 469 931	2.009%	14 866.21	14 876.59	- 10.38
Senegal	79 533	0.014%	103.08	332.12	- 229.04
Serbia	207 092	0.036%	268.41	306.97	- 38.56
Seychelles	229 883	0.040%	297.95	425.09	- 127.14
Slovakia	5 045	0.001%	6.54	4.94	1.60
Slovenia (note 2)	126 961	0.022%	164.55	0.00	164.55
South Africa	6 360 752	1.114%	8 244.19	9 484.34	- 1 240.15
Spain (note 3)	3 110 355	0.545%	4 031.34	0.00	4 031.34
Sri Lanka	2 392 228	0.419%	3 100.57	2 984.98	115.59
Swaziland (note 6)	2 060	0.000%	2.67	2.88	- 0.21
Sweden	1 775 156	0.311%	2 300.78	3 199.58	- 898.80
Switzerland	8 596 146	1.506%	11 141.49	12 177.75	- 1 036.26
Syrian Arab Republic (note 4)	71 927	0.013%	93.22	1 316.34	- 1 223.12
Thailand	15 077 972	2.641%	19 542.60	20 973.03	- 1 430.43
The former Yugoslav Republic of Macedonia (note 6)	37 988	0.007%	49.24	50.21	- 0.97
Tunisia (note 5)	662 024	0.116%	858.05	0.00	858.05
Turkey	20 846 903	3.652%	27 019.72	23 172.47	3 847.25
Ukraine	1 071 008	0.188%	1 388.14	2 911.26	- 1 523.12
United Arab Emirates	61 925 169	10.848%	80 261.37	71 658.73	8 602.64
United Kingdom	42 130 299	7.381%	54 605.19	65 109.34	- 10 504.15
Uzbekistan	1 330 271	0.233%	1 724.17	2 052.49	- 328.32
Viet Nam	5 407 923	0.947%	7 009.22	6 835.49	173.73
Zimbabwe	80 176	0.014%	103.92	150.61	- 46.69
<b>TOTAL</b>	<b>570 818 274</b>	<b>100.000%</b>	<b>739 839.00</b>	<b>752 044.00</b>	<b>- 12 205.00</b>

\* Excludes Least Developed Countries exempted.

Note 1: Considering that the Iran (Islamic Republic of) had its service withdrawn on 11 September 2013, its share of the 2013 actual costs was calculated based on 8 full months of service in 2013.

Note 2: Considering that Slovenia received the service throughout the entire 2013 year and had not been assessed, its share of the 2013 actual costs was calculated for the entire 2013 year.

Note 3: Considering that Spain receives the service since 1 October 2013, its share of actual costs was calculated based on 3 full months of service in 2013.

Note 4: Considering that the Syrian Arab Republic had its service withdrawn on 17 April 2013, its share of the 2013 actual costs was calculated based on 3 full months of service in 2013.

Note 5: Considering that Tunisia had its service reinstated on 22 March 2013, its share of the 2013 actual costs was calculated based on 9 full months of service in 2013.

Note 6: We did not receive the number of ATKs in 2013 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.