

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

FIFTEENTH MEETING

(Frankfurt, 4 November 2014)

Agenda Item 4: Review of estimated SADIS costs and cost shares for the period 1 January to 31 December 2015

2015 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 2015 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 2015

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 2015 are as follows:

	SCRAG CAD	SADISOPSG CAD	TOTAL CAD	TOTAL £ *
Personnel costs	14 000	59 000	73 000	40 294
Travel costs	5 000	13 000	18 000	9 935
Total	19 000	72 000	91 000	50 229

* Converted at the United Nations exchange rate of 0.552 (rate for October 2014)

2.2 The estimated costs for the year 2015 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.

2.3 The estimated costs for the year 2015 are consistent with the staff days attributed to both SCRAG and SADISOPSG used in the computation of the 2014 estimates. The estimated costs for 2015 are also in line with the 2012 revised tasks evaluation which was endorsed by the SADISOPSG (refer to SCRAG/13-WP/3, Attachment 6).

2.4 The ICAO administrative costs for the administration of the SADIS Agreement are charged on the basis of the time spent on the administration of the SADIS Agreement and the actual travel costs to attend the SCRAG Meeting. These represent approximately 22 officer days and 2 secretary days per year for the preparation of memos to the SCRAG members and observers, the preparation of the working papers to be presented at the annual SCRAG meeting, the attendance of the annual SCRAG meeting as well as the travel costs, the preparation and distribution of the SCRAG Report, numerous correspondence and reconciliations with the provider of the SADIS service, the SADISOPSG and the participating States.

2.5 The ICAO administrative costs also include the costs of the services provided to the SADISOPSG. The SADISOPSG oversees the operation and development of SADIS, addresses technical requirements for its operation, presents proposals to update the SADIS Inventory set out in Annex II and provides reports to the SCRAG. Among other tasks, ICAO has to analyse the SADIS operational efficacy, prepare and distribute the documentation for the SADISOPSG meeting, prepare the report of the SADISOPSG meeting, follow-up on SADISOPSG conclusions, maintain the SADIS User Guide, maintain Annex I (OPMET data base) of the SADIS User Guide and prepare correspondence concerning SADIS. It has been established that the time spent by ICAO staff on SADISOPSG duties represent approximately 58 officer days and 39 secretary days.

3. Action by the Group

3.1 The Group is invited to note this paper.

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