

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

SIXTEENTH MEETING

(London, 6 November 2015)

Agenda Item 4: Review of estimated SADIS costs and cost shares for the period 1 January to 31 December 2016 and estimated cost for the next 2-5 years

2016 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 2016 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 Meteorology Panel (METP) Working Group on Meteorological Operations Group (WG/MOG) for SADIS related work (activities previously conducted by the SADIS Operations Group, SADISOPSG).

2. Estimated Costs 1 January - 31 December 2016

- 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 2016 are as follows:

	SCRAG CAD	METP- WG/MOG CAD	TOTAL CAD	TOTAL £ *
Personnel costs	11 000	62 000	73 000	35 952
Travel costs	4 000	4 000	8 000	3 940
Total	15 000	66 000	81 000	39 892

* Converted at the United Nations exchange rate of 0.4925 (rate for October 2015)

- 2.2 The estimated costs for the year 2016 are based on 20 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 METP-WG/MOG.
- 2.3 The estimated costs for the year 2016 are comparable with the staff days attributed to both SCRAG and the now disbanded SADISOPSG used in the computation of the 2015 estimates. The estimated costs for 2016 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 20 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 and other parties.
- 2.5 The ICAO administrative costs also include the costs of the services provided to the METP-WG/MOG. The METP-WG/MOG 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 METP-WG/MOG meeting, prepare the report of the METP-WG/MOG meeting, follow-up on METP-WG/MOG recommendation and 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 estimated that the time that will be spent by ICAO staff on METP-WG/MOG duties will continue to 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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