

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

SEVENTEENTH MEETING

(Toulouse, 10 November 2016)

Agenda Item 3: Review of actual SADIS costs and cost shares for the period 1 January to 31 December 2015

2015 ICAO ACTUAL 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 actual 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 Meteorology Panel (METP) Working Group on Meteorological Operations Group (WG/MOG) for SADIS related work.

2. Costs 1 January - 31 December 2015

2.1 The actual costs attributable to the administrative supporting services provided by ICAO to the SCRAG during the period 1 January to 31 December 2015 were as follows:

	SCRAG CAD	METP WG/MOG	TOTAL CAD	TOTAL £ *
Personnel costs	10,456	52,797	63,253	32,461
Travel costs	3,137	5,144	8,281	4,250
Total	13,593	57,941	71,534	36,711

* Converted at the United Nations exchange rate of 0.5132 (average for the year 2015).

2.2 The actual costs for the year 2015 were £13 518 below the budgeted costs, which had been estimated at £ 50 229. The total actual work time involved was 18.5 officer days and 0.5 secretary day for the administration of the SADIS Agreement as well as 53 officer days and 34 secretary days for the services provided to the SADISOPSG (prior to dissolution in 2015) and to the Meteorology Panel (METP) Working Group on Meteorological Operations Group (WG/MOG) formed in 2015 for SADIS related work.

3. Action by the Group

3.1 The Group is invited to note this paper.

– END –