

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

SEVENTEENTH MEETING

(Toulouse, 10 November 2016)

Agenda Item 4: Review of estimated SADIS costs and cost shares for the period 1 January to 31 December 2017 and estimated cost for the next 2-5 years

2017 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 2017 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. Estimated Costs 1 January - 31 December 2017

- 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 2017 are as follows:

	SCRAG CAD	METP- WG/MOG CAD	TOTAL CAD	TOTAL £ *
Personnel costs	13 000	48 000	61 000	37 750
Travel costs	6 000	6 000	12 000	7 426
Total	19 000	54 000	73 000	45 176

* Converted at the United Nations exchange rate of 0.61886 (rate for October 2016)

- 2.2 The estimated costs for the year 2017 are based on 20 officer days and 2 secretary days for the administration of the SADIS Agreement and 46 officer days and 29 secretary days for the services provided to the METP-WG/MOG.
- 2.3 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.
- 2.4 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, assist in maintaining the SADIS User Guide, maintain the METP-WG/MOG website and prepare correspondence concerning SADIS. The cost estimate was revised to 46 officer days and 29 secretary days for 2017.

3. Action by the Group

- 3.1 The Group is invited to note this paper.

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