SADIS COST RECOVERY ADMINISTRATIVE GROUP
(SCRAG)

EIGHTEENTH MEETING

(Gatwick, 8 November 2017)

Agenda Item 4: **Review of estimated SADIS costs and cost shares for the period 1 January to 31 December 2018 and estimated cost for the next 2-5 years**

ANNUAL SUPPORT COSTS TO SADIS PROVIDED BY ICAO UNDER THE METEOROLOGY PANEL STRUCTURE

(Presented by the Secretariat)

1. Introduction

1.1 This working paper relates to the discussions that have taken place during the sixteenth and seventeenth meetings of the SADIS Cost Recovery and Administrative Group (SCRAG) concerning the costs attributable ICAO annual support to the Meteorology Panel (METP) Working Group on Meteorological Operations Group (WG/MOG) for SADIS related work.

1.2 Specifically, at the SCRAG/17 Meeting, on 10 November 2016, the Group requested that a review of the annual costs attributable to SADIS, METP WG/MOG support service costs.

SCRAG/17 Report extract, paragraph 3.2:

The Group expressed their concern with regards to the actual ICAO support service costs received by ICAO under the new Meteorology Panel structure. This concern was also noted in the SCRAG/16 report, paragraph 4.3, when the ICAO estimated 2016 costs were provided. The Group is requesting a review of the costs attributable annually to SADIS related METP WG-MOG support. In this regard, an inventory of tasks is requested to be undertaken in order to establish the applicable days of service to be charged as ICAO METP WG-MOG support service costs.

1.3 An evaluation of tasks was undertaken and resulted in a reduction of the number of officer days (38 per cent) and secretary days (35 per cent) required to operationally support SADIS services when compared to the evaluation of tasks conducted in 2012.

2. Action by the Group

2.1 The Group is invited to note the information presented in this paper and in Appendix 1.

APPENDIX 1

**ANNUAL ICAO AIR NAVIGATION BUREAU AND REGIONAL OFFICE
SECRETARIAT SUPPORT FOR THE METP-MOG/SADIS**

(as at 31Jan 2017)

1. Tasks DURING the annual METP-MOG/SADIS Meeting

1.1 The following table lists the effort required during the METP-MOG/SADIS Meeting:

Task description	Staff-days	
	Secretary	Technical Assistant
Annual METP-MOG/SADIS Meeting (including travel by the Secretary)	5	3

2. Tasks BETWEEN the annual METP-MOG/SADIS meetings

2.1 The following tables list all the tasks related to the support of the METP-MOG/SADIS and the corresponding person-days required:

2.2 After the meeting, the following tasks are carried out:

Title	Task description	Staff-days	
		Secretary	Technical assistant
Final report of the METP-MOG/SADIS Meeting	Make available on the OPSG website 1. final report (after a complete editorial check) 2. updated master lists from the report 3. the preliminary follow-up table, if needed.	2	2
Follow-up of the METP-MOG/SADIS Conclusions by ROs	Prepare Memos to Regional Offices (ICAORDs) drawing their attention to the follow-up required on conclusions addressed to: 1. PIRGs and MET sub-groups (always include any draft conclusions);	1.0	0.5
News Item on the METP-MOG/SADIS Meeting	Prepare a news item to the ICAO Journal (with a photo) related to the METP-MOG/SADIS Meeting	0.25	0.25
First update of the follow-up table	Update the follow-up table on the METP-MOG/SADIS website	0.25	0.25

Title	Task description	Staff-days	
		Secretary .	Technical assistant
Second update of the follow-up table	Update the follow-up table on the METP-MOG/SADIS website	0.25[1]	0.25
	Total	3.75	3.25

2.3   Before the meeting, the following tasks are carried out:

Title	Description	Staff-days	
		Secretary	Technical assistant
Templates for the METP-MOG/SADIS Meeting	Prepare the templates for the meeting based on the provisional agenda	0.25	0.5[1]
Third update of the follow-up table	Update the follow-up table on the METP-MOG/SADIS website	0.25	0.25
Provisional agenda and admin arrangements for the METP-MOG/SADIS Meeting	1. Assist to develop WP/1 (provisional agenda, explanatory notes) and IP/1 (admin arrangements); and 2. place them on the METP-MOG/SADIS website	0.5[1]	0.25[1]
Invitation letters to the METP-MOG/SADIS Meeting	Send invitation letters inviting the members and permanent advisors	0.5	1.0[1]
Draft State letter on operational efficacy questionnaire	Prepare a memo to regional offices concerned making reference to the interactive questionnaire on the SADIS operational efficacy available on the METP-MOG/SADIS website	1.0	0.5
Analysis of the SADIS operational efficacy	1. Prepare an analysis of a summary of the replies to the SADIS operational efficacy questionnaire received from SADIS users; and 2. send the summary to the SADIS Provider State.	4	4
Reports called for by the METP-MOG/SADIS Conclusions	Review reports by the SADIS Provider States and Teams; resolve any outstanding issues	2	0.5
WP's by the Provider State(s) and Members for the METP-MOG/SADIS Meeting	Edit and make available the WP's from the Provider States and Members on the METP-MOG/SADIS website	5	4

Title	Description	Staff-days	
		Secretary	Technical assistant
Final update of the follow-up table	Update the follow-up table on the METP-MOG/SADIS website	0.25	0.25
Completion of the Secretariat WP's for the METP-MOG/SADIS Meeting	1. Deal with the Conclusions addressed to the METP-MOG/SADIS by the PIRGs; and 2. Coordinate with the Chair the availability of WP's on the METP-MOG/SADIS website	5	2.0
METP-MOG/SADIS e-mail related to the completion of WP's and participation	Issue a METP-MOG/SADIS e-mail: 1. announcing the completion of WP's; and 2. reminding about the deadline for the indication of participation	0.25	0.25
List of participants at the METP-MOG/SADIS Meeting	Prepare the list of participants as Appendix A to the report	0.0	1
	Total	**19**	**14**

3.   RECURRENT tasks in support of the METP-MOG/SADIS

3.1   The following table lists the recurrent tasks:

Description	Staff-days	
	Secretary	Technical assistant
Correspondence concerning SADIS (including regional offices)	5	4
Maintenance of Master Lists (SADIS Focal Points; SADIS Implementation)	3	1
Total	**8**	**5**

4.   SUMMARY

4.1   The following table summarizes the annual Secretariat efforts in equivalent staff-days:

Efforts	Staff-days	
	Secretary	Technical assistant
During the METP-MOG/SADIS Meeting	5	3
After the METP-MOG/SADIS Meeting	3.75	3.25
Before the METP-MOG/SADIS Meeting	19	14
Recurrent Tasks	8	5
Total	**35.75**	**25.25**

ⁱ Information technology production efficiency

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