

SADIS COST RECOVERY ADMINISTRATIVE GROUP (SCRAG)

NINETEENTH MEETING

(London, 30 October 2018)

Agenda Item 3: Review of actual SADIS costs and cost shares for the period 1 January to 31 December 2017

SUMMARY OF ACTUAL COSTS AND COST SHARES FOR THE YEAR 2017

(Presented by the Secretariat)

REFERENCES

SADIS Agreement
SCRAG/18 Report
SCRAG/17 Report

1. Introduction

1.1 This paper presents the adjustments of actual costs and actual cost shares for the period 1 January to 31 December 2017.

2. Actual Costs for the Period 1 January to 31 December 2017

2.1 Table 1 below presents a summary of the actual SADIS costs for the period 1 January to 31 December 2017. Details of these costs are included in SCRAG/19-WP/5.

TABLE 1

Cost Item	Actual Costs 2017 (UK £)
UK Meteorological Office	225 864
UK NATS Gateway	300 721
UK administrative costs	4 168
Sub-total UK	530 753
ICAO support services costs	36 385
TOTAL	567 138

3. Cost Shares for the Period 1 January to 31 December 2019

3.1 Mauritius started receiving services in 2017 and in accordance to the start date of their service receipt, 2 full months of service were assessed for 2017.

3.2 Taking into account the information in Table 1 and paragraph 3.1 above, the Attachment shows, for the period 1 January to 31 December 2017, the actual cost share to be borne by each State receiving the SADIS service, based on the 2017 available tonne-kilometers in scheduled services (ATKs), in accordance with Article XI, paragraph 3 of the SADIS Agreement.

4. Action by the Group

4.1 The Group is invited to:

- a) review the actual costs of providing the SADIS services for the period 1 January to 31 December 2017 totaling £567 138, presented in Table 1 above;
- b) note the information presented in paragraph 3.1 above; and
- c) determine the cost share for the period 1 January to 31 December 2017 to be borne by the States participating in the SCAR scheme in 2017 on the basis of their number of ATKs for 2017, as presented in the Attachment.

ATTACHMENT
ACTUAL COST SHARES FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2017*
AND ADJUSTMENT FOR 2017

STATES	2017 Available Tonne-Kilometres in Scheduled Services (000)	Percentage Cost Share	Share of 2017 Actual Costs (£ Sterling)	Share of 2017 Estimated Costs (SCRAG/17) (£ Sterling)	Adjustment for 2017 (£ Sterling)
Albania	11 325	0.001%	8.17	23.76	- 15.59
Algeria	999 159	0.127%	721.23	996.13	- 274.90
Armenia (note 1)	12 483	0.002%	9.01	10.26	- 1.25
Australia	24 592 463	3.130%	17 751.74	21 662.66	- 3 910.92
Austria	4 041 122	0.514%	2 917.03	3 404.21	- 487.18
Azerbaijan	1 948 685	0.248%	1 406.63	645.94	760.69
Bahrain	2 774 112	0.353%	2 002.46	1 930.13	72.33
Belgium	6 150 076	0.783%	4 439.35	5 064.17	- 624.82
Bosnia and Herzegovina (note 1)	501	0.000%	0.36	0.41	- 0.05
Botswana	14 002	0.002%	10.11	31.77	- 21.66
Bulgaria	208 336	0.027%	150.38	164.26	- 13.88
Cameroon	46 082	0.006%	33.26	69.78	- 36.52
Cabo Verde	75 441	0.010%	54.46	139.49	- 85.03
China: - Beijing	147 183 413	18.733%	106 242.38	109 155.96	- 2 913.58
- Hong Kong	36 597 457	4.658%	26 417.39	31 435.05	- 5 017.66
- Macau	732 995	0.093%	529.10	607.28	- 78.18
Congo	74 770	0.010%	53.97	98.49	- 44.52
Côte d'Ivoire	109 566	0.014%	79.09	73.51	5.58
Croatia	214 705	0.027%	154.98	175.12	- 20.14
Cyprus	123 947	0.016%	89.47	5.08	84.39
Czechia	1 065 373	0.136%	769.03	1 394.20	- 625.17
Denmark	2 221 759	0.283%	1 603.75	3 394.16	- 1 790.41
Egypt	4 832 004	0.615%	3 487.92	4 190.48	- 702.56
Estonia	1 239	0.000%	0.89	69.65	- 68.76
Eswatini (note 1)	2 286	0.000%	1.65	1.90	- 0.25
Finland	5 730 613	0.729%	4 136.57	4 248.34	- 111.77
France	33 215 902	4.228%	23 976.46	29 700.78	- 5 724.32
Gabon (note 1)	2 666	0.000%	1.92	4.68	- 2.76
Georgia	120 340	0.015%	86.87	79.81	7.06
Germany	42 668 504	5.431%	30 799.69	38 384.31	- 7 584.62
Ghana	26 728	0.003%	19.29	29.56	- 10.27
Greece	1 539 948	0.196%	1 111.59	1 347.54	- 235.95
Hungary	4 175 556	0.531%	3 014.07	2 873.87	140.20
Iceland	3 010 469	0.383%	2 173.07	1 372.89	800.18
India	26 907 406	3.425%	19 422.75	18 820.94	601.81
Indonesia	17 164 376	2.185%	12 389.88	12 033.95	355.93
Iraq	368 864	0.047%	266.26	100.97	165.29
Ireland	22 075 915	2.810%	15 935.20	13 766.48	2 168.72
Israel	4 315 543	0.549%	3 115.12	4 028.47	- 913.35
Italy	8 380 052	1.067%	6 049.03	5 241.63	807.40
Jordan	1 683 634	0.214%	1 215.31	1 611.56	- 396.25
Kazakhstan	1 833 653	0.233%	1 323.60	1 733.51	- 409.91
Kenya	1 881 974	0.240%	1 358.48	1 697.30	- 338.82
Kuwait	1 483 531	0.189%	1 070.87	1 689.24	- 618.37
Latvia	545 490	0.069%	393.75	372.29	21.46
Libya	320 138	0.041%	231.09	705.79	- 474.70
Lithuania	361 107	0.046%	260.66	367.97	- 107.31

ATTACHMENT (cont'd)
ACTUAL COST SHARES FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2017*
AND ADJUSTMENT FOR 2017

STATES	2017 Available Tonne-Kilometres in Scheduled Services (000)	Percentage Cost Share	Share of 2017 Actual Costs (£ Sterling)	Share of 2017 Estimated Costs (SCRAG/17) (£ Sterling)	Adjustment for 2017 (£ Sterling)
Maldives	125 996	0.016%	90.95	1.38	89.57
Malta	304 758	0.039%	219.99	302.77	- 82.78
Mauritius (note 2)	226 733	0.029%	163.66		163.66
Montenegro	59 270	0.008%	42.78	60.29	- 17.51
Morocco	3 853 804	0.491%	2 781.82	2 855.40	- 73.58
Namibia	323 274	0.041%	233.35	263.95	- 30.60
Netherlands	23 428 695	2.982%	16 911.69	18 939.29	- 2 027.60
Nigeria	411 855	0.052%	297.29	425.56	- 128.27
Norway	7 418 261	0.944%	5 354.77	3 606.38	1 748.39
Oman	3 540 390	0.451%	2 555.58	2 363.46	192.12
Pakistan	4 150 900	0.528%	2 996.27	3 320.75	- 324.48
Poland	2 128 469	0.271%	1 536.41	1 193.49	342.92
Portugal	6 100 846	0.776%	4 403.81	4 887.25	- 483.44
Qatar	39 902 849	5.079%	28 803.34	27 644.11	1 159.23
Republic of Moldova	241 550	0.031%	174.36	175.92	- 1.56
Romania	795 184	0.101%	573.99	669.29	- 95.30
Russian Federation	36 811 567	4.685%	26 571.94	30 120.72	- 3 548.78
Saudi Arabia	12 576 370	1.601%	9 078.09	11 490.43	- 2 412.34
Senegal	2 317	0.000%	1.67	32.09	- 30.42
Serbia	483 484	0.062%	349.00	389.46	- 40.46
Seychelles	282 960	0.036%	204.25	212.22	- 7.97
Slovakia	1 799	0.000%	1.30	2.25	- 0.95
Slovenia	160 239	0.020%	115.67	159.82	- 44.15
South Africa	6 149 028	0.783%	4 438.59	5 657.47	- 1 218.88
Spain	15 687 123	1.997%	11 323.54	14 309.01	- 2 985.47
Sweden	2 293 645	0.292%	1 655.64	3 031.06	- 1 375.42
Switzerland	10 295 082	1.310%	7 431.37	8 304.03	- 872.66
Thailand	19 713 515	2.509%	14 229.94	15 172.37	- 942.43
The former Yugoslav Republic of Macedonia (note 1)	46 473	0.006%	33.55	38.19	- 4.64
Tunisia	932 420	0.119%	673.05	695.61	- 22.56
Turkey	34 045 290	4.333%	24 575.14	27 782.82	- 3 207.68
Ukraine	1 844 226	0.235%	1 331.23	1 056.33	274.90
United Arab Emirates	81 493 169	10.372%	58 824.76	71 241.28	- 12 416.52
United Kingdom	49 516 120	6.302%	35 742.54	40 904.82	- 5 162.28
Viet Nam	8 463 645	1.077%	6 109.37	6 000.64	108.73
Zimbabwe	30 417	0.004%	21.96	145.36	- 123.40
TOTAL	785 687 433	100.000%	567 138.00	628 411.00	- 61 273.00

* Least Developed Countries are exempted.

Note 1: 2017 ATKs were not received for Armenia, Bosnia and Herzegovina, Eswatini, Gabon and the Former Yugoslav Republic of Macedonia.

The number of ATKs shown is the latest available adjusted based on the annual growth rate of ATKs for the specific Region.

Note 2: In accordance with Mauritius's start of services in 2017, their share of actual 2017 costs was calculated based on 2 full months of service.

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