

**SCRAG/11 WP/10
4/11/10**

SADIS COST RECOVERY ADMINISTRATIVE GROUP

ELEVENTH MEETING

(Paris, November 4 2010)

ESTIMATED SADIS COSTS : 2 to 5 YEARS

(Presented by the United Kingdom)

REFERENCES

SADIS Agreement

SCRAG Reports 1-10

SADISOPSG/15 Executive Summary

1. INTRODUCTION

1.1 The medium term (two to five years) forecast of the expected costs of operating the SADIS Services are provided in this Working Paper. Resource requirements will vary due to changing demand and these have been anticipated where possible and identified in the tables presented. The SADISOPSG identified potential changes to the SADIS inventory as a result of new requirements and these have been reflected where possible.

2. DISCUSSION

2.1 The attached Table 1 identifies expected budgets for the years 2011 to 2014 based on expected trends for expenditure by the United Kingdom Met Office and NATS.

2.2 The following notes should be read in conjunction with Table 1.

- a. Communications costs and the continued need for the ISDN back-up between the SADIS Gateway and the Met Office are subject to on-going review.
- b. Allowance has been made for increased switching costs of data in GRIB2 format from 2010. ISP bandwidth costs are subject to change. Prices per unit bandwidth are expected to fall in the short term but are likely to be balanced by demand for faster access for an increasing number of users.
- c. The SADIS FTP Secure Service is expected to lead to increased FTP running costs from 2011.

- d. The current contract for satellite bandwidth runs to the end of 2010. Allowance has been made for reduced bandwidth when the lease is renegotiated from 1 January 2011.
- e. The SADIS 2G maintenance contract will be renewed from 1/1/2011. A budgetary estimate has been provided.
- f. An annual allowance of £5k is being made for ad-hoc maintenance as requested by the SCRAG/6.
- g. Staff Requirements assume the current level of effort continues.
- h. Depreciation of equipment purchased for the SADIS2G hardware refresh in 2009. This becomes fully depreciated at the end of September 2014. See WP/8.

2.3 Notes on SADIS Gateway costs.

- i. The NATS SADIS Gateway Costs are as described in SCRAG10-WP/14.

3. CONCLUSIONS

3.1 The annual running costs are subject to change. Costs may change as a result of changes in satellite bandwidth, maintenance and communication costs, new requirements and technological developments agreed by the PIRGS and SADISOPSG.

3.2 These figures should therefore be treated as an initial estimate of costs for the planning period and are subject to change.

4. ACTION

4.1 The SCRAG/9 is requested to note these provisional figures for the SADIS Costs.

TABLE 1: UKMO Cost and manpower resource projections until year 2014 (at 2010 prices)

INVENTORY REF:	Note	DESCRIPTION	2011	2012	2013	2014
1 UK MET OFFICE COSTS						
1. Equipment						
Principally procured for SADIS						
	a	comms between Whitehill & Met Office	6,364	6,364	6,364	6,364
		comms link SADIS Gateway & Met Office	3,340	3,340	3,340	3,340
		ISDN Back-up	372	372	372	372
Not procured principally for SADIS						
	b	message switch (FROST/FTP)	24,000	24,000	24,000	24,000
		message switch (FROST/2G)	10,800	12,500	12,500	12,500
		internet bandwidth (FTP)	11,500	11,500	11,500	11,500
	c	FTP equipment running costs	40,000	40,000	40,000	40,000
		Service Desk Equipment Costs	15,700	15,700	15,700	15,700
		Serial Comms Costs and maintenance	10,000	10,000	10,000	10,000
		sub total	122,076	123,776	123,776	123,776
2. Procured Services						
	d	space segment annual lease	70,000	70,000	70,000	70,000
	e	annual maintenance	32,500	32,500	32,500	32,500
		2G Maintenance	4,275	4,275	4,275	4,275
		2G Facilities Management	15,000	15,000	15,000	15,000
	f	IT Hall Space	5,000	5,000	5,000	5,000
		ad hoc maintenance	5,000	5,000	5,000	5,000
		sub total	126,775	126,775	126,775	126,775
3. Annual Staff Requirements						
Help Desk						
	g	Help Desk 0.5%	5,800	5,800	5,800	5,800
		Technical Team Leader 4%	11,066	11,066	11,066	11,066
		Network Systems Supervisor 7%	22,134	22,134	22,134	22,134
Additional Support						
		Systems Integration Team	4,866	4,866	4,866	4,866
		Administrator	55,612	55,612	55,612	55,612
		International Aviation Management	12,805	12,805	12,805	12,805
		Data Traffic	1,738	1,738	1,738	1,738
		Contract Management	1,390	1,390	1,390	1,390
		Web Team Support	5,214	5,214	5,214	5,214
		Invoice Administration	12,165	12,165	12,165	12,165
		CIDA	5,214	5,214	5,214	5,214
		Network Comp Eng.	4,866	4,866	4,866	4,866
		Executive Officer	55,612	55,612	55,612	55,612
		Aviation Manager	12,805	12,805	12,805	12,805
		Communications Engineer	1,738	1,738	1,738	1,738
		Senior Procurement Officer	1,390	1,390	1,390	1,390
		Website Designer	5,214	5,214	5,214	5,214
		Finance Officer	12,165	12,165	12,165	12,165
		CIDA and Infrastructure Engineer	5,214	5,214	5,214	5,214
Travel Costs						
		SADISOPSG & SCRAG	6,000	6,000	6,000	6,000
		sub total	144,004	144,004	144,004	144,004
TOTAL						
			392,855	394,555	394,555	394,555
Cost of Depreciated Capital						
	h	SADIS 2G	11,616	11,616	11,616	8,712
		FTP enhancements	0	0	0	0
		sub total	404,471	406,171	406,171	403,267
		Cost of Capital	20,000	20,000	20,000	20,000
		Total UKMO Costs	424,471	426,171	426,171	423,267

TABLE 2: NATS and other SADIS Cost Projections until 2014

INVENTORY REF:	Note	DESCRIPTION	2011	2012	2013	2014
2		NATS Gateway Costs				
		Staff Costs				
		Operational Staff				
		Engineering Staff				
		Administration Support				
		asset engineering support				
		Air Traffic Services Asst.	268,039	268,039	268,039	268,039
		Systems Engineer	12,511	12,511	12,511	12,511
		Administration Officer	25,022	25,022	25,022	25,022
		asset management activities	7,194	7,194	7,194	7,194
		sub total	312,766	312,766	312,766	312,766
		Communications				
		ip comms link to ukmo	12,040	12,040	12,040	12,040
		x25 comms link	0	0	0	0
		Maintenance				
		Systems Maintenance	6,264	6,264	6,264	6,264
		Cost of Depreciated Capital				
		Depreciation	0	0	0	0
		Cost of Capital	0	0	0	0
		Sadis Backup enhancement				
		procurement & Installation	0	0	0	0
		annual support costs	1,250	1,250	1,250	1,250
		Total NATS Gateway Costs	332,320	332,320	332,320	332,320
		CAA Administration Costs	5,000	5,000	5,000	5,000
		ICAO Administration Costs	57,998	57,998	57,998	57,998
		TOTAL SADIS COSTS	819,789	821,489	821,489	818,585