

SADIS COST RECOVERY & ADMINISTRATIVE GROUP (SCRAG)

TWELFTH MEETING

(London, November 3-4 2011)

2010 ACTUAL SADIS COSTS

(Presented by the United Kingdom)

REFERENCES

SADIS Agreement

SCRAG Reports 1-11

SADISOPSG/16 Executive Summary

1. INTRODUCTION

- 1.1 Article IX of the SADIS Agreement identifies that the United Kingdom shall furnish on or before 30 June of each year, a statement of the actual costs of the SADIS, expressed in pounds sterling, for the previous calendar year. These costs are identified in TABLE 1.
- 1.2 The format of the table is similar to that provided for previous years and is consistent with information provided in the SADIS Inventory.

. DISCUSSION

2.1 Notes to the actual costs for 2010 and forecast costs for 2011

a. **Communications between Whitehill and the Met Office**

Terrestrial communications costs between Exeter and the SADIS Uplink site at Whitehill became effective from 1st October 2003. The cost in 2010 covers one circuit for SADIS 2G of £1569.75 and a further circuit at £4795 per annum billed from May 5 2004.

b. **NATS Links**

Communications costs between the SADIS Gateway, operated by NATS, and the Met Office are provided here. NATS own the links and are billed for the circuits. NATS invoice the Met Office for the Met Office share of the costs. An additional link supporting SADIS 2G became operational early in 2005 but UKMO has not been billed for this. The ISDN back-up link remains in place at September 2011 and has been used operationally.

c. **Message Switch**

In 2010, data feeds were provided to SADIS 2G, SADIS FTP server and the Corobor comparator systems. FTP equipment running costs include software licences, depreciation and contractor support.

d. **Service Desk equipment and Serial Communications**

Following an internal audit of SADIS charges in 2008, new costs were included from 2009 covering equipment charges for the service desk functions and support of serial communications equipment.

e. **Satellite Segment**

The lease for the satellite segment was renewed through Cable & Wireless PLC for a period of 24 months covering the period 1 January 2009 to 31 December 2010. From 1 January 2011 a new 5-year lease was negotiated using a reduced bandwidth providing a significant cost saving to SADIS users.

f. **Annual Maintenance**

Maintenance comprises:- (i) A Facilities Management charge with C&W for the SADIS 2G Equipment at Whitehill of £4275 per annum. (ii) A maintenance contract for SADIS 2G with AEP Networks for the 12 months to 31 Dec 2010 for £31633 and for the 12 months to 31 Dec 2011 for £32414. (iii) IT Halls costs are charges made to the SADIS Programme based on floor usage of the IT Halls at Exeter for all SADIS equipment.

g. **Ad-hoc maintenance**

SCRAG/6 proposed that a charge of £5,000 be budgeted for ad-hoc maintenance activity in future years. In 2010, ad-hoc maintenance charges were nil. Ad-hoc maintenance of £3150 had been incurred up to the end of September 2011.

h. **Help Desk and Other staff costs**

The cost rates have been updated using the latest available figures. The percentage attribution rates can be found in the SADIS Inventory.

i. **Additional support**

In 2010, revised staff costs have been utilised using updated resource usage figures that can be found in the SADIS Inventory. The CIDA role is now included within the Network Computer Engineer's responsibilities. Responsibility for the support and maintenance to

the SADIS FTP service transferred from the web team to the Message Switching Team in 2009. Message Switching Manager costs were inadvertently omitted in the 2010 and 2011 forecasts. The net effect of these changes was neutral. Staff costs for 2011 are expected to be similar to 2010.

j. Travel Costs

Actual travel and subsistence costs for two members of UKMO staff to attend the SADISOPSG and SCRAG meetings are included here.

k. Cost of depreciated capital

See WP/8

l. Cost of Capital

Cost of capital for 2010 has been calculated using the revised methodology applied in 2008 and described in SCRAG 10/ WP/13.

2.2 Notes on SADIS Gateway Costs

m. Staff Costs – Systems Engineers

SADIS Gateway costs were detailed in SCRAG 10/WP/14 and the revised basis of calculation was applied from January 1st 2009.

n. Systems Maintenance

Full cost of software maintenance was £31,324 per annum commencing in June 2005. 20% of these costs are allocated to SADIS (£6,264).

o. Depreciation

The SADIS Gateway became fully depreciated during 2008.

2.3 Notes on CAA and ICAO Administration Costs

p. CAA Administration Costs comprise the following:

Met Authority Regulatory oversight	£3,845
Travel costs	£823
Total	£4,668

q. ICAO Administration costs are detailed in WP/4.

3 ACTION

3.1 The SCRAG/12 is requested to note the cost information provided by the United Kingdom and approve for these costs to be recovered from States within the Cost Recovery Scheme.

TABLE 1: 2010 and 2011 SADIS Costs

			2010	2010	2010	2011	2011
			Actual	FOO	Estimate	FOO	Estimate
INVENTORY REF:	Note	DESCRIPTION	(Jan-Dec)	(SCRAG11)	(SCRAG10)	(SCRAG12)	(SCRAG11)
1 UK MET OFFICE COSTS							
1. Equipment							
Principally procured for SADIS							
comms between Whitehill & Met Office	a	SADIS 2G	6,364	6364	6364	6364	6364
comms link SADIS Gateway & Met Office	b	SADIS 2G	3,340	3340	0	3340	3340
ISDN back-up link		ISDN Back-up	372	372	372	372	372
Not procured principally for SADIS							
message switch (FROST/FTP)	c	SADIS FTP	17,442	17442	24000	15096	24000
message switch (FROST/2G)		SADIS 2G	8,772	8772	12500	10404	10800
internet bandwidth (FTP)		FTP	11,356	11500	7000	9758	11500
FTP equipment running costs		FTP	14,521	16000	16000	19975	40000
Service Desk Equipment costs	d	Service Desk eqpt	16,030	15680	15700	10045	15700
Serial Comms Costs and maintenance		Serial Comms	9,945	10000	13600	9247	10000
		sub total	88,142	89,470	95,536	84,601	122,076
2. Procured Services							
space segment annual lease	e	Satellite Segment	91,197	91197	91197	54660	70000
annual maintenance	f	2G Maintenance	31,633	31633	31616	32414	32500
		2G Facilities Mgmt	4,275	4275	4275	4275	4275
		IT Halls	13,504	13504	15578	16660	15000
	g	ad hoc maintenance	0	1500	5000	5000	5000
		sub total	140,609	142,109	147,666	113,009	126,775
3. Annual Staff Requirements							
Help Desk							
	h	Help Desk	5,500	5800	5800	5510	5800
		Technical Team Leader	10,477	11066	11066	10045	11066
		Network Systems Supervisor	20,954	22134	22134	20090	22134
Additional Support							
Systems Integration Team	i	Network Computer Engineer	4,866	4866	7,390	4866	4,866
Message Switching Administrator		Message Switching Manager	5,214	0	0	5214	0
International Aviation Management		Executive Officer	55,612	55612	55,428	55612	55,612
Data Traffic		Aviation Manager	12,805	12805	13,616	12805	12,805
Contract Management		Communications Engineer	1,738	1738	3,695	1738	1,738
Unix Support		Senior Procurement Officer	1,390	1390	3,695	1390	1,390
Message Switching Team		Computer Engineer	0	0	7,390	0	0
Invoice Administration		Technical Officer	5,214	5214	7,390	5214	5,214
CIDA		Invoice Officer & Business Acct	12,165	12165	11,086	12165	12,165
		CIDA & Infrastructure Engineer	0	5214	12,500	0	5,214
enhancements to FTP service		FTP enhancements	62,304	67000	67000	0	0
GRIB2 data trial		GRIB2 over SADIS Trial	0	0	3000	0	0
Travel Costs	j	SADISOPSG & SCRAG	1,948	2000	6000	2000	6000
		sub total	200,187	207,004	237,190	136,649	144,004
		TOTAL	428,938	438,583	480,392	334,259	392,855
Cost of Depreciated Capital							
	k	SADIS 2G	11,616	19996	19246	11616	11616
		sub total	440,554	458,579	499,638	345,875	404,471
	l	Cost of Capital	19,646	20,000	26,000	20,000	20,000
		Total UKMO Costs	460,200	478,579	525,638	365,875	424,471

TABLE 1: 2008 and 2009 SADIS Costs

INVENTORY REF:	Note	DESCRIPTION	2010	2010	2010	2011	2011
			Actual (Jan-Dec)	FOO (SCRAG11)	Estimate (SCRAG10)	FOO (SCRAG12)	Estimate (SCRAG11)
2 NATS Gateway Costs							
Staff Costs	m						
Operational Staff		Air Traffic Services Asst.	268,039	268,039	255,275	268,039	268,039
Engineering Staff		Systems Engineer	12,511	12,511	11,915	12,511	12,511
Administration Support		Administration Officer	25,022	25,022	23,830	25,022	25,022
Asset Engineering Support		Asset Management Activities	7,194	7,194	6,851	7,194	7,194
		sub total	312,766	312,766	297,871	312,766	312,766
Communications	n	IP Comms link to UKMO	12,040	12,040	12,040	12,040	12,040
		X.25 Comms link to UKMO	0	0	0	0	0
Maintenance		Systems Maintenance	6,264	6,264	6,264	6,264	6,264
Cost of Depreciated Capital	o	Depreciation	0	0	0	0	0
		Cost of Capital	0	0	0	0	0
SADIS Backup Enhancement		Procurement & Installation	0	0	0	0	0
		Annual support costs	1,250	1,250	1,250	1,250	1,250
Total NATS Gateway Costs			332,320	332,320	317,425	332,320	332,320
CAA Administration Costs	p		4,668	5,000	5,000	4,668	5,000
ICAO Administration Costs	q		46,552	43,114	44,444	57,998	57,998
TOTAL SADIS COSTS			843,740	859,013	892,507	760,861	819,789