

SADIS COST RECOVERY & ADMINISTRATIVE GROUP (SCRAG)

SIXTEENTH MEETING

(London, United Kingdom, 6th November 2015)

2014 ACTUAL SADIS COSTS

(Presented by the United Kingdom)

REFERENCES

SADIS Agreement

SCRAG Reports 1-15

METP WG-MOG/1 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.

2. DISCUSSION

2.1 Notes to the actual costs for 2014 and forecast costs for 2015

a. Communications between Whitehill and the Met Office

Terrestrial communications costs between Exeter and the SADIS Uplink site at Whitehill. The Vodafone circuit continues to bill at £1569.75 per annum while the BT circuits are billing at £4246 per annum.

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.

c. Message Switch

In 2014, data feeds were provided to SADIS 2G, Secure SADIS FTP and the MetSwitch SADIS 2G downlink monitoring systems. Internet bandwidth costs in 2014 were £6512. It was agreed by the first meeting of the Meteorological Operations Group of the Meteorological Panel (METP WG-MOG/1, 8-11 September 2015, Gatwick, UK) that the bandwidth should be increased (from 16Mbit/sec bursting 24 Mbit/sec to 24Mbit/sec bursting 42Mbit/sec) in October 2015. This will result in annual bandwidth costs of GBP10,250.

d. Service Desk equipment and Serial Communications

These charges cover equipment costs for the service desk functions and support of serial communications equipment.

e. Satellite Segment

The SADIS 2G satellite bandwidth lease has been secured until 31 July 2016. The SADIS 2G service will cease thereafter.

f. Annual Maintenance

Maintenance comprises:- (i) A Facilities Management charge with Vodafone for the SADIS 2G Equipment at Whitehill. SADIS is the sole user of the facility and the full cost of £6300 per annum is charged to the SADIS programme. (ii) A maintenance contract for SADIS 2G with Ultra - AEP Networks for the 12 months to 31 Dec 2014 for £36,227 and for the 12 months to 31 Dec 2015 for £33,670 (reduced costs due to replacement of hardware – see item m below); (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. There were no ad-hoc maintenance charges in 2014.

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 2014, staff attribution rates and staff costs have remained unchanged from 2011. Staff costs for 2015 are expected to increase, but – as noted at the SCRAG/15 meeting in

November 2014 – reductions the number of days assigned to some functions offsets this to some degree.

j. Resource costs

This line included estimated costs for a complete refresh of the SADIS 2G hardware in anticipation of expected extension of the service to November 2019. In light of the revised cessation of the SADIS 2G service on 31 July 2016, this line will include (in 2016) the costs for decommissioning the SADIS 2G service.

k. Travel Costs

Actual travel and subsistence costs for Met Office staff to attend the annual SADISOPSG and SCRAG meetings are included here. Following disbandment of SADISOPSG, it is expected that associated costs relating to attendance of appropriate Meteorological Panel Working Groups relating to SADIS – in addition to SCRAG - will be included here.

l. Cost of depreciated capital

See WP/8. Depreciation of equipment purchased for the SADIS2G hardware refresh in 2009 became fully depreciated at the end of September 2014.

In 2015 it became necessary to replace essential hardware at the SADIS 2G uplink facility at Whitehill. This was authorised through electronic correspondence with the SADISOPSG Secretary. The capital costs were £28,220, to be depreciated over 2 years - £21,165 in 2015 and £7,055 in 2016.

Support and maintenance for this hardware for one year is charged at £5,280, distributed proportionally between 2015 and 2016 and is included in item g) above.

m. Cost of Capital

Cost of capital for 2014 has been calculated using the revised methodology applied in 2008 and described in SCRAG/10 WP/13.

n. Administrative costs (bank charges, couriered invoices etc)

Following SCRAG Conclusion 14/7, this item includes costs relating to the processing of invoices (usually when administration charges reduce the amount actually received by the SADIS Provider by a small amount), or the cost of couriered invoices where normal surface mail is unreliable.

2.2 Notes on SADIS Gateway Costs

o. Staff Costs – Systems Engineers

SADIS Gateway costs were detailed in SCRAG10 WP/14 and the revised basis of calculation was applied from January 1st 2009.

p. Systems Maintenance

During the period in question, the way the systems maintenance is defined was revised. Historically, references were made to:

IP Comms link to UKMO
X.25 Comms link to UKMO
Systems Maintenance

From SCRAG/15 and subsequently, these items are identified as:

Communications
Maintenance
T&RE

These are reflected in Table 1

q. SADIS Gateway Upgrade

Prior to 2015, these had been identified as:

Capitalised Staff Costs
Capital Investments
Interest @ 5.88%

For 2015 and going forward, these will be identified as:

Capital Investments
Interest at 5.88%

With the reference to Capital Investments now incorporating staff costs and infrastructure.

2.3 Notes on CAA and ICAO Administration Costs

r. CAA Administration Costs for 2014 comprise the following:

Met Authority Regulatory oversight	£3,670
Travel costs	£396
Total	£4,066

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

3 ACTION

3.1 The SCRAG/16 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: 2014 and 2015 SADIS Costs

INVENTORY REF:	Note	DESCRIPTION	2014	2014	2014	2015	2015
			Actual (Jan-Dec)	FOO (SCRAG15)	Estimate (SCRAG14)	FOO (SCRAG16)	Estimate (SCRAG15)
1 UK MET OFFICE COSTS							
1. Equipment							
Principally procured for SADIS							
comms betw een Whitehill & Met Office	a	SADIS 2G	5,816	5,816	5,436	5,816	5,816
comms link SADIS Gateway & Met Office	b	SADIS 2G	3,340	3,340	3,340	3,340	3,340
ISDN back-up link		ISDN Back-up	0	372	372	0	372
Not procured principally for SADIS							
message sw itch (FTP)	c	Secure SADIS FTP	7,380	7,380	6,000	4,190	7,500
message sw itch (2G)		SADIS 2G	5,461	5,461	4,500	3,131	5,500
internet bandw idth (FTP)		FTP	6,512	6,512	3,720	7,135	6,500
FTP equipment running costs		FTP	18,247	13,061	34,000	19,024	13,000
Service Desk Equipment costs	d	Service Desk eqpt	12,751	12,473	12,000	12,750	12,500
Serial Comms Costs and maintenance		Serial Comms	10,601	10,601	10,000	11,000	11,000
		sub total	70,108	65,016	79,368	66,386	65,528
2. Procured Services							
space segment annual lease	e	Satellite Segment	54,660	54,660	54,660	54,660	54,660
annual maintenance	f	2G Maintenance	35,172	36,228	35,172	33,670	36,500
		2G Facilities Mgmt	6,300	6,300	6,300	6,300	6,300
		IT Halls	14,901	14,863	15,000	14,500	15,000
	g	ad hoc maintenance	0	5,000	5,000	5,000	5,000
		sub total	111,033	117,051	116,132	114,130	117,460
3. Annual Staff Requirements							
Help Desk							
	h	Help Desk	5,916	5,916	5,500	6,000	6,000
		Technical Team Leader	12,297	12,647	12,000	12,297	12,700
		Netw ork Systems Supervisor	24,593	25,295	24,000	24,593	25,300
Additional Support							
Systems Integration Team	i	Netw ork Computer Engineer	4,866	4,866	4,866	5,292	5,292
Message Sw itching		Message Sw itching Manager	5,214	5,214	5,214	5,670	5,670
Administrator		Executive Officer	55,612	55,612	55,612	62,850	62,850
International Aviation Management		Aviation Manager	12,805	12,805	12,805	7,290	7,290
Data Traffic		Communications Engineer	1,738	1,738	1,738	1,890	1,890
Contract Management		Senior Procurement Officer	1,390	1,390	1,390	1,512	1,512
Message Sw itching Team		Technical Officer	5,214	5,214	5,214	5,670	5,670
Invoice Administration		Invoice Officer & Business Acct	13,354	13,354	12,165	14,850	14,850
CIDA		CIDA & Infrastructure Engineer	0	0	0	0	0
SADIS Satellite Upgrade/decomissioning	j	Resource costs	N/A	N/A	N/A	0	10,000
Travel Costs	k	SADISOPSG & SCRAG	1,990	2,000	5,000	1,000	3,000
		sub total	144,989	146,051	145,504	148,914	162,024
		TOTAL	326,130	328,118	341,004	329,430	345,012
Cost of Depreciated Capital							
	l	SADIS 2G	8,712	8,712	8,712	0	0
		FTP enhancements	0	0	0	0	0
		SADIS 2G CP6000 replacement ('	0	0	0	21,165	12,000
		sub total	334,842	336,830	349,716	350,595	357,012
	m	Cost of Capital	13,630	20,000	20,000	13,630	20,000
Administrative costs	n	Admin charges	227	100	0	200	100
		Total UKMO Costs	348,699	356,930	369,716	364,425	377,112

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			Actual (Jan-Dec)	FOO (SCRAG15)	Estimate (SCRAG14)	FOO (SCRAG16)	Estimate (SCRAG15)
2 NATS Gateway Costs							
Staff Costs	o						
Operational Staff		Air Traffic Services Asst.	273,643	270,739	255,164	258,907	276,968
Engineering Staff		Maintenance Engineer	9,125	10,210	11,639	2,349	9,430
Engineering Staff		Asset Management	N/A	N/A	28,472	N/A	N/A
Administration Staff		Administration Officer	431	801	3,454	274	1,099
		sub total	283,199	281,750	298,729	261,530	287,497
Systems Maintenance	p	IP Comms link to UKMO	0	N/A	18,672	N/A	N/A
		X.25 Comms link to UKMO	0	N/A	0	N/A	N/A
		Systems Maintenance	0	N/A	8,610	N/A	N/A
		Communications	208	4,000	N/A	822	7,500
		Maintenance	0	1,250	N/A	8,987	6,500
		T&RE	824	471	N/A	2,815	4,750
Sadis Gateway Upgrade (Capital P) q		Capitalised Staff Costs	N/A	0	15,899	N/A	20,301
Cost of Depreciated Capital		Capital Investments	0	0	20,458	37,466	20,443
		Interest @ 5.88%	0	0	11,043	10,983	10,983
SADIS Backup Enhancement		Procurement & Installation	0	0	0	0	0
		Annual support costs	0	0	1,250	0	0
Total NATS Gateway Costs			284,231	287,471	374,661	322,603	357,974
CAA Administration Costs	r		4,066	5,000	5,000	4,000	5,000
ICAO Administration Costs	s		40,338	51,686	53,062	40,338	50,229
TOTAL SADIS COSTS			677,334	701,087	802,439	731,366	790,315

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