

SADIS COST RECOVERY & ADMINISTRATIVE GROUP (SCRAG)

NINETEENTH MEETING

(London, UK, 30th October 2018)

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

2017 ACTUAL SADIS COSTS

(Presented by the United Kingdom)

REFERENCES

SADIS Agreement
SCRAG Reports 1-18
METP WG-MOG/3 Report
METP WG-MOG/4 Report
METP WG-MOG/6 Report

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. All table entries that related to the retired SADIS 2G system have now been removed, and a new section entered to cater for the upcoming development of a SADIS Test server in which costs will occur from 2019..

2. DISCUSSION

2.1 Notes relate to the actual costs for 2017 and forecast costs for 2018

a. Met Office to NATS Link

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., then NATS invoice the Met Office for the Met Office share of the costs.

b. Message Switch

These charges relate to the routing of data through into SADIS FTP.

c. Internet Bandwidth

Up until 27 April 2017 the bandwidth was 24Mbit/sec bursting 42Mbit/sec and was charged at an annual rate of £10,250. After this it was increased to 42Mbit/sec bursting 60Mbit/sec at an annual rate of £17,900. In November 2018 or December 2018 the bandwidth will be further increased to 80Mbit/sec bursting 120Mbit/s and the annual charge will drop to £8021 (agreed at METP-WG/MOG6)

d. Service Desk equipment

These charges cover equipment costs for the service desk functions

e. Ad-hoc maintenance

SCRAG/6 proposed that a charge of £5,000 be budgeted for ad-hoc maintenance activity in future years. There were only £32 of maintenance charges in 2017.

f. 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.

g. SADIS Test server and IWXXM data feeds

METP-WG/MOG6 Action 6/10 permitted the set up of a SADIS Test server facility. Costs to carry out this development work are expected to accrue in 2019.

h. Additional support

Administrative and professional support provided by the specified staff functions to the SADIS service.

i. Travel Costs

Actual travel and subsistence costs for Met Office staff to attend appropriate Meteorological Panel Working Groups (Meteorological Operations Group, WG-MOG, in relation to SADIS) and SCRAG meetings are included here.

j. Cost of Capital

Cost of capital for 2017 has been calculated using the revised methodology applied in 2008 and described in SCRAG/10 WP/13.

k. 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

l. 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.

m. Systems Maintenance

These are reflected in Table 1

n. Cost of Depreciated Capital

These are reflected in Table 1. A detailed description of the depreciation schedule is provided in SCRAG/18 WP/8

2.3 Notes on CAA and ICAO Administration Costs

o. CAA Administration Costs for 2017 comprise the following:

Met Authority Regulatory oversight	£4,168.00
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p. ICAO Administration costs are detailed in WP/4.

3 ACTION

3.1 The SCRAG/19 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: 2017 and 2018 SADIS Costs

INVENTORY REF:		Note	DESCRIPTION	2017 Actual (Jan-Dec)	2017 FOO (SCRAG18)	2017 Estimate (SCRAG17)	2018 FOO (SCRAG19)	2018 Estimate (SCRAG18)
1	UK MET OFFICE COSTS							
	1. Equipment							
	Principally procured for SADIS							
	comms link SADIS Gateway & Met	(a)	SADIS FTP	3,340	3,340	3,340	3,340	3,340
	Not procured principally for SADIS							
	message switch (FTP)	b	SADIS FTP	5,364	6,220	6,220	5,500	6,220
	internet bandwidth (FTP)	c	FTP	15,350	17,900	10,250	17,100	14,700
	FTP equipment running costs		FTP	22,680	27,800	19,264	23,000	25,200
	Service Desk Equipment costs	d	Service Desk eqpt	10,307	12,750	12,750	10,500	12,750
		e	ad hoc maintenance	32	1,000	5,000	100	5,000
			Equipment sub total	57,073	69,010	56,824	59,540	67,210
	2. Development Costs							
	SADIS Test Server	f	Test server set up costs	0	0	0	0	0
	SADIS Test Server		Server running cost	0	0	0	0	0
	IWXMM OPMET data		Data feed set up costs	0	0	0	0	0
			Development Costs sub total	0	0	0	0	0
	3. Annual Staff Requirements							
	Help Desk							
		g	Help Desk	5,916	6,000	6,000	6,000	6,000
			Technical Team Leader	12,160	12,520	12,520	12,500	12,520
			Network Systems Supervisor	24,320	25,040	25,040	25,000	25,040
	Additional Support							
	Systems Integration Team	h	Network Computer Engineer	5,145	5,460	5,460	5,400	5,460
	Message Switching Administrator		Message Switching Manager	5,145	5,850	5,850	5,400	5,850
	International Aviation Management		Executive Officer	63,615	64,235	64,235	64,000	64,235
	Data Traffic		Aviation Manager	8,156	7,665	7,665	8,200	7,665
	Message Switching Team		Communications Engineer	1,864	1,950	1,950	1,950	1,950
	Contract Management		Technical Officer	5,592	5,850	5,850	5,600	5,850
	Invoice Administration		Senior Procurement Officer	1,491	1,560	1,560	1,500	1,560
			Invoice Officer & Business Acct	13,759	15,465	15,465	14,000	15,465
	Travel Costs							
		i	METP-WG/MOG & SCRAG	393	800	1,000	1,200	1,000
			Staff Requirement and Travel sub total	147,556	152,395	152,595	150,750	152,595
	Administrative costs							
		j	Cost of Capital	20,611	19,350	17,960	20,600	19,350
		k	Admin charges	624	350	300	650	350
	Total UKMO Costs			225,864	241,105	227,679	231,540	239,505

TABLE 1: 2016 and 2017 SADIS Costs

INVENTORY REF:		Note	DESCRIPTION	2017 Actual (Jan-Dec)	2017 FOO SCRAG18	2017 Estimate (SCRAG17)	2018 FOO (SCRAG19)	2018 Estimate (SCRAG18)
2	NATS Gateway Costs							
	Staff Costs	l						
	Operational Staff		Air Traffic Services Asst.	204,042	214,908	270,690	216,131	220,111
	Engineering Staff		Maintenance Engineer	3,316	5,611	8,302	7,116	6,977
	Administration Staff		Administration Officer	39,494	30,526	N/A	23,473	26,793
			sub total	246,852	251,045	278,992	246,720	253,881
		m	Communications	133	319	1,025	345	345
			Maintenance	7,210	7,210	9,347	9,430	9,430
			T&RE	2,470	2,798	3,263	3,623	3,623
	Cost of Depreciated Capital	n	Capital Investments	37,466	37,466	37,466	37,466	37,466
			Interest @ 5.88%	6,590	6,590	6,590	4,393	4,393
			Total NATS Gateway Costs	300,721	305,428	336,683	301,977	309,138
3	CAA Administration Costs	o		4,168	4,000	4,000	4,000	4,000
4	ICAO Administration Costs	p		36,385	45,176	45,176	39,000	45,176
			TOTAL SADIS COSTS	567,138	595,709	613,538	576,517	597,819

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