

SADIS COST RECOVERY & ADMINISTRATIVE GROUP (SCRAG)

TWENTIETH MEETING

(Gatwick, UK, 27th November 2019)

2018 ACTUAL SADIS COSTS

(Presented by the United Kingdom)

Agenda Item 3: Review of actual SADIS costs and cost shares for the period 1 January to 31 December 2018

REFERENCES

SADIS Agreement
SCRAG Reports 1-19
METP WG-MOG/3 Report
METP WG-MOG/4 Report
METP WG-MOG/6 Report
METP WG-MOG/10 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.

2. DISCUSSION

2.1 Notes relate to the actual costs for 2018 and forecast costs for 2019

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

SADIS operated with a reserved bandwidth of 42Mbit/sec bursting 60Mbit/sec at an annual rate of £17,900 until July 2018. Introduction of a higher capacity internet link at the SADIS provider in July 2018 meant that SADIS now uses a proportion of the SADIS providers own 3Gbit/sec bandwidth. This provision is charged at an annual rate £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 was no maintenance charge in 2018, and none is anticipated in 2019.

f. Development costs

It was originally anticipated that in 2019 a SADIS Test server would be set up to host IWXXM OPMET data sets ahead of the November 2020 implementation date. It has subsequently been decided not to set this server up at all, and data feed set up costs have been deferred until 2020.

g. 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.

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 2018 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/20 WP/8.

2.3 Notes on CAA and ICAO Administration Costs

o. CAA Administration Costs for 2018 comprise the following:

Met Authority Regulatory oversight	£4,003.00
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p. ICAO Administration costs are detailed in WP/4.

3 ACTION

3.1 The SCRAG/20 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: 2018 and 2019 SADIS Costs

INVENTORY REF:	Note	DESCRIPTION	2018 Actual (Jan-Dec)	2018 FOO (SCRAG19)	2018 Estimate (SCRAG18)	2019 FOO (SCRAG20)	2019 Estimate (SCRAG19)
2		NATS Gateway Costs					
		Staff Costs					
	l	Operational Staff	215,775	216,131	220,111	215,000	221,547
		Engineering Staff	5,073	7,116	6,977	7,052	7,052
		Administration Staff	24,289	23,473	26,793	26,946	26,946
		sub total	245,137	246,720	253,881	248,998	255,545
	m	Communications	0	345	345	0	345
		Maintenance	9,689	9,430	9,430	9,600	9,430
		T&RE	876	3,623	3,623	1,000	1,500
	n	Cost of Depreciated Capital	37,466	37,466	37,466	37,466	37,466
		Interest @ 5.88%	4,393	4,393	4,393	2,197	2,197
		Total NATS Gateway Costs	297,561	301,977	309,138	299,261	306,483
3		CAA Administration Costs	4,003	4,000	4,000	4,500	4,000
4		ICAO Administration Costs	34,841	39,000	40,327	41,500	39,798
		TOTAL SADIS COSTS	559,231	576,517	598,770	567,695	612,431

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