

SADIS COST RECOVERY & ADMINISTRATIVE GROUP (SCRAG)

TWENTY-THIRD MEETING

(Virtual Meeting, 30 November 2022)

2021 ACTUAL SADIS COSTS

(Presented by the United Kingdom)

REFERENCES

SADIS Agreement
SCRAG Reports 1-21
METP WG-MOG/3 Report
METP WG-MOG/4 Report
METP WG-MOG/6 Report
METP WG-MOG/10 Report
METP WG-MOG/13 Report
METP WG-MOG/15 Report
METP WG-MOG/18 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 and 2 at the end of this document.
- 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 2021 and forecast costs for 2022

a. Met Office to NATS Link

The dedicated line used for this link was migrated onto an internet-based link in November 2021 and there are no further costs for this link.

b. Message Switch

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

c. AWS server running costs

The cost of operating SADIS FTP using Amazon Web Services (AWS) Cloud computing reflects all the individual elements that make up SADIS and has been optimised to minimise costs.

d. First Line Support costs

This includes 24x7 incident handling functions (call and e-mail) provided by the Met Office Service Desk. For each year the estimate is as follows:

Description	Value 4,800 GBP
Incident Handling (initial call, follow up etc), 62 incidents per year	950
Incident Handling training – 2 hours per FTE year	1,850
Service Management – 8 hours per year	2,000

e. Second Line Support

This includes 24x7 system monitoring and incident handling functions to ensure the timely resolution of any SADIS operating problems. For each year the estimate is as follows:

Description	Value GBP 20,500
Incident Handling (investigation, communication, resolution, documentation), 100 incidents per year	5,800
Monitoring costs, 9205 alerts	8,800
Incident Handling training – 4 hours per year per FTE	2,500
Service Management – 15 hours per year	3,400

f. Third and Fourth Line Support

This includes incident investigation and resolution provide by the Message Switching department, as well as the administration of SADIS user accounts and data routing. Fourth line support includes using the expertise of the developers who built current incarnation of SADIS in the AWS environment. For each year the estimate is as shown in the table below, but the actual costs will depend greatly on how well SADIS operates:

Description	Value 15,000 GBP
Message Switching Staff	5,000
SADIS Development Squad staff	5,000
AWS technical support	5,000

g. Additional support

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

h. Travel Costs

Actual travel and subsistence costs for Met Office staff to attend appropriate Met Panel Working Groups (Meteorological Operations Group, WG-MOG, in relation to SADIS) and SCRAG meetings are included here. It should be noted that in 2021 and 2022 both the MOG and SCRAG meetings were held virtually due to the COVID-19 pandemic.

i. Cost of Capital

Cost of capital for 2021 has been calculated using the revised methodology applied in 2008 and described in SCRAG/10 WP/13.

j. 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

k. NATS gateway costs

The NATS SADIS Gateway Costs are as described in SCRAG19- WP/16 and were simplified for future NATS gateways costs.

l. Other costs

System maintenance relates to the systems used to manage the OPMET data flow to SADIS.

m. T&RE

This covers travel costs that relate to the 2021 and 2022 WG-MOG SADIS and SCRAG meetings.

2.3 Notes on CAA and ICAO Administration Costs

n. CAA Administration Costs

This encompasses Met Authority Regulatory oversight and, if appropriate travel costs that relate to the 2021 and 2022 SCRAG meetings.

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

3 ACTION

3.1 The SCRAG/23 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: 2021 and 2022 Met Office SADIS Costs

			2021 Actual (Jan-Dec)	2021 FOO (SCRAG22)	2021 Estimate (SCRAG21)	2022 FOO (SCRAG23)	2022 Estimate (SCRAG22)
INVENTORY REF:	Note DESCRIPTION						
UK MET OFFICE COSTS							
1. Equipment							
Principally procured for SADIS							
comms link SADIS Gateway & Met Office	a		2,528	9,700	6,000	0	5,000
Not procured principally for SADIS							
message switch	b		3,000	4,000	5,000	3,000	4,500
AWS Server running costs	c		42,318	44,000	45,000	44,000	45,000
		Equipment sub total	47,846	57,700	56,000	47,000	54,500
2. Annual Staff Requirements							
Operating Support							
	d	First Line Support	4,602	4,500	4,800	5,100	5,000
	e	Second Line Support	14,760	20,000	20,500	7,500	20,500
	f	Third and Fourth Line Support	3,294	4,000	15,000	3,400	10,000
Additional Support							
Administrator	g	Executive Officer	65,930	65,930	65,000	66,400	66,500
International Aviation Management	g	Aviation Manager	8,112	8,112	8,000	8,200	8,500
Contract Procurement and Management	g	Senior Procurement Officer	1,642	1,642	1,600	1,660	1,700
Invoice Administration	g	Finance Officer & Business Acct	12,754	12,754	14,500	12,900	14,000
Travel Costs							
	h	METP-WG/MOG meetings & SCRAG	0	0	400	0	500
		Staff Requirement and travel sub total	111,094	116,938	129,800	105,160	126,700
Administrative costs	i	Cost of Capital	15,111	18,500	19,350	16,000	19,000
	j	Admin charges	180	200	350	140	400
		Total UKMO Costs	174,231	193,338	205,500	168,300	200,600

TABLE 2: 2021 and 2022 NATS, ICAO and CAA Costs

			2021 Actual (Jan-Dec)	2021 FOO (SCRAG22)	2021 Estimate (SCRAG21)	2022 FOO (SCRAG23)	2022 Estimate (SCRAG22)
INVENTORY REF:		Note DESCRIPTION					
3. NATS Gateway Costs							
Staff Costs							
Operational Staff	k	Air Traffic Services Asst.	225,000	225,000	229,000	235,000	235,000
Engineering Staff	k	Maintenance Engineer	7,000	7,000	7,200	7,300	7,300
Administration Staff	k	Administration Officer	27,800	27,800	28,500	29,300	29,300
		Staff Costs sub total	259,800	259,800	264,700	271,600	271,600
Other Costs							
System Maintenance	n		9,700	9,700	9,700	9,700	9,700
T&RE	m		0	0	1,500	0	1,600
		Total NATS Gateway Costs	269,500	269,500	275,900	281,300	282,900
4. CAA Administration Costs	n		980	980	4,500	980	1,000
5. ICAO Administration Costs	o		26,368	34,000	38,600	30,000	36,250
		TOTAL SADIS COSTS	471,079	497,818	524,500	480,580	520,750