

**SADIS COST RECOVERY & ADMINISTRATIVE GROUP (SCRAG)**

**TWENTY-FOURTH MEETING**

(Virtual Meeting, 19 December 2023)

**2022 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  
METP WG-MOG/22 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. SADIS FTP 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. SADIS API running costs**

The cost of operating the new SADIS API using AWS cloud computing starts to come in right at the end of 2023, as the Gridded WAFS data elements comes on stream in December 2023.

**e. First Line Support costs**

This includes 24x7 incident handling functions (call and e-mail) provided by the Met Office Service Desk. A support sum is allocated ahead of each year, but final totals for the year will reflect on how well SADIS operated that year.

**f. Second Line Support**

This includes 24x7 system monitoring and incident handling functions to ensure the timely resolution of any SADIS operating problems. A support sum is allocated ahead of each year, but final totals for the year will reflect on how well SADIS operated that year.

**g. Third and Fourth Line Support**

This includes incident investigation and resolution 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. A support sum is allocated ahead of each year, but final totals for the year will reflect on how well SADIS operated that year.

**h. Additional support**

Administrative and professional support is 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 Met Panel Working Groups (Meteorological Operations Group, WG-MOG, in relation to SADIS) and SCRAG meetings are included here. In 2022 both the MOG and SCRAG meetings were held virtually, whilst in 2023 the MOG meeting was held in Kansas City, USA.

**j. Cost of Capital**

Cost of capital for 2022 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. NATS gateway costs**

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

### **m. Other costs**

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

### **n. T&RE**

This covers travel costs that relate to the 2022 and 2023 WG-MOG SADIS and SCRAG meetings.

## 2.3 Notes on CAA and ICAO Administration Costs

### **o. CAA Administration Costs**

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

### **p. ICAO Administration costs are detailed in WP/4.**

## 3 ACTION

3.1 The SCRAG/24 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: 2022 and 2022 Met Office SADIS Costs

		2022	2022	2022	2023	2023
		Actual	Revised	Estimate	Revised	Estimate
INVENTORY REF:	Note DESCRIPTION	(Jan-Dec)	Estimate (SCRAG23)	(SCRAG22)	Estimate (SCRAG24)	Estimate (SCRAG23)
<b>UK MET OFFICE COSTS</b>						
<b>1. Equipment</b>						
<b>Principally procured for SADIS</b>						
comms link SADIS Gateway & Met Office	a	0	0	5,000	0	-
<b>Not procured principally for SADIS</b>						
message switch	b	3,000	3,000	4,500	3,000	4,500
SADIS FTP AWS Server running costs	c	46,077	44,000	45,000	52,200	53,000
SADIS API OPMET running costs	d	-	-	-		6,000
SADIS API WAFS Gridded data running costs	d	-	-	-	500	
SADIS API WAFS SIGWX running costs	d	-	-	-		
<b>Equipment sub total</b>		<b>49,077</b>	<b>47,000</b>	<b>54,500</b>	<b>55,700</b>	<b>63,500</b>
<b>3. Annual Staff Requirements</b>						
<b>Operating Support</b>						
	e	5,289	5,100	5,000	4,950	5,000
	f	10,726	7,500	20,500	11,236	12,000
	g	3,394	3,400	10,000	13,643	15,000
<b>4. Additional Support</b>						
Administrator	h	69,200	66,400	66,500	72,000	67,000
International Aviation Management	h	8,400	8,200	8,500	8,800	8,500
Contract Procurement and Management	h	1,695	1,660	1,700	1,780	1,700
Invoice Administration	h	12,670	12,900	14,000	13,500	13,500
<b>5. Travel Costs</b>						
	i	0	0	500	2000	3,000
<b>Staff Requirement and travel sub total</b>		<b>111,374</b>	<b>105,160</b>	<b>126,700</b>	<b>127,909</b>	<b>125,700</b>
Administrative costs	j	19,024	16,000	19,000	19,800	17,000
	k	89	140	400	201	400
<b>Total UKMO Costs</b>		<b>179,564</b>	<b>168,300</b>	<b>200,600</b>	<b>203,610</b>	<b>206,600</b>

TABLE 2: 2022 and 2023 NATS, ICAO and CAA Costs

		2022	2022	2022	2023	2023
		Actual	Revised	Estimate	Revised	Estimate
INVENTORY REF:	Note DESCRIPTION	(Jan-Dec)	Estimate (SCRAG23)	(SCRAG22)	Estimate (SCRAG24)	Estimate (SCRAG23)
<b>3. NATS Gateway Costs</b>						
<b>Staff Costs</b>						
Operational Staff	k	235,000	235,000	235,000	256,525	256,525
Engineering Staff	k	7,300	7,300	7,300	8,669	8,669
Administration Staff	k	29,300	29,300	29,300	35,260	35,260
<b>Staff Costs sub total</b>		<b>271,600</b>	<b>271,600</b>	<b>271,600</b>	<b>300,454</b>	<b>300,454</b>
<b>Other Costs</b>						
System Maintenance	n	9,700	9,700	9,700	10,209	10,209
T&RE	m	0	300	1,600	0	3,500
<b>Total NATS Gateway Costs</b>		<b>281,300</b>	<b>281,600</b>	<b>282,900</b>	<b>310,663</b>	<b>314,163</b>
<b>4. CAA Administration Costs</b>						
	n	0	980	1,000	0	1,000
<b>5. ICAO Administration Costs</b>						
	o	32,949	30,000	36,250	35,000	32,500
<b>TOTAL SADIS COSTS</b>		<b>493,813</b>	<b>480,880</b>	<b>520,750</b>	<b>549,273</b>	<b>554,263</b>