SADIS COST RECOVERY & ADMINISTRATIVE GROUP (SCRAG)

THIRTEENTH MEETING

(Paris, November 2 2012)

2011 ACTUAL SADIS COSTS

(Presented by the United Kingdom)

REFERENCES
SADIS Agreement
SCRAG Reports 1-12
SADISOPSG/17 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 2011 and forecast costs for 2012

a. Communications between Whitehill and the Met Office

Terrestrial communications costs between Exeter and the SADIS Uplink site at Whitehill became effective from 1st October 2003. The cable and wireless circuit continues to bill at £1569.75 per annum while the BT circuits were billing at round £320 per month in 2011 = £3840 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. An additional link supporting SADIS 2G became operational early in 2005 but UKMO has not been billed for this. The ISDN back-up link remains in place at September 2011 and has been used operationally.

c. Message Switch

In 2011, data feeds were provided to SADIS 2G, SADIS FTP, Secure SADIS FTP and the Corobor comparator systems. FTP equipment running costs include software licences, depreciation and contractor support.

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

From 1 January 2011 a new 5-year lease was negotiated with Cable & Wireless using a reduced bandwidth providing a significant cost saving to SADIS users.

f. Annual Maintenance

Maintenance comprises:- (i) A Facilities Management charge with C&W for the SADIS 2G Equipment at Whitehill. In 2011 £4275 was charged to the SADIS programme with some of the rack space shared with another Met Office Service. From January 2012, 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 AEP Networks for the 12 months to 31 Dec 2011 for £32414 and for the 12 months to 31 Dec 2012 for £33548. (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. In 2011, ad-hoc maintenance charges of £3090 were incurred comprising £1650 for a new router and £1440 for comparator infrastructure.

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 2011, staff attribution rates and staff costs have remained largely unchanged from 2010 with only a small increase in the resource used for invoicing and resolving late or missing payments. Staff costs for 2012 are expected to remain at around the same level as 2011.

j.   Travel Costs

Actual travel and subsistence costs for UKMO staff to attend the SADISOPSG and SCRAG meetings are included here. Only one member of staff was able to attend SADISOPSG in both 2011 and 2012.

k.   Cost of depreciated capital

See WP/8

l.   Cost of Capital

Cost of capital for 2011 has been calculated using the revised methodology applied in 2008 and described in SCRAG 10/ WP/13.

2.2   Notes on SADIS Gateway Costs

m.   Staff Costs – Systems Engineers

SADIS Gateway costs were detailed in SCRAG 10/WP/14 and the revised basis of calculation was applied from January 1st 2009.

n.   Systems Maintenance

Full cost of software maintenance was £31,324 per annum commencing in June 2005. 20% of these costs are allocated to SADIS (£6,264).

o.   Depreciation

The SADIS Gateway became fully depreciated during 2008.

2.3   Notes on CAA and ICAO Administration Costs

p.   CAA Administration Costs comprise the following:

Met Authority Regulatory oversight	£3,813
Travel costs	£224
Total	£4,037

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

3   ACTION

3.1   The SCRAG/13 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.

SCRAG/13 WP/5 Annex 1.

TABLE 1: 2011 and 2012 SADIS Costs

INVENTORY REF:	Note	DESCRIPTION	2011 Actual (Jan-Dec)	2011 FOO (SCRAG12)	2011 Estimate (SCRAG11)	2012 FOO (SCRAG13)	2012 Estimate (SCRAG12)
1 **UK MET OFFICE COSTS**							
1. Equipment							
Principally procured for SADIS							
comms between Whitehill & Met Office	a	SADIS 2G	5,436	6364	6364	5436	6364
comms link SADIS Gateway & Met Office	b	SADIS 2G	3,340	3340	3340	3340	3340
ISDN back-up link		ISDN Back-up	372	372	372	372	372
Not procured principally for SADIS							
message switch (FTP)	c	SADIS FTP	15,096	15096	24000	7387	16000
message switch (2G)		SADIS 2G	10,404	10404	10800	5466	10000
internet bandwidth (FTP)		FTP	9,758	9758	11500	9214	11500
FTP equipment running costs		FTP	28,077	19975	40000	35534	20000
Service Desk Equipment costs	d	Service Desk eqpt	10,045	10045	15700	10290	15000
Serial Comms Costs and maintenance		Serial Comms	9,247	9247	10000	9248	10000
		sub total	**91,775**	**84,601**	**122,076**	**86,287**	**92,576**
2. Procured Services							
space segment annual lease	e	Satellite Segment	54,660	54660	70000	54660	54660
annual maintenance	f	2G Maintenance	32,414	32414	32500	33548	33548
		2G Facilities Mgmt	4,275	4275	4275	6300	4275
		IT Halls	16,660	16660	15000	15170	17000
	g	ad hoc maintenance	3,090	5000	5000	5000	5000
		sub total	**111,099**	**113,009**	**126,775**	**114,678**	**114,483**
3. Annual Staff Requirements							
Help Desk	h	Help Desk	5,510	5510	5800	5510	5500
		Technical Team Leader	10,045	10045	11066	10266	11000
		Network Systems Supervisor	20,090	20090	22134	20533	22000
Additional Support							
Systems Integration Team	i	Network Computer Engineer	4,866	4866	4,866	4866	4,866
Message Switching		Message Switching Manager	5,214	5214	0	5214	5,214
Administrator		Executive Officer	55,612	55612	55,612	55612	55,612
International Aviation Management		Aviation Manager	12,805	12805	12,805	12805	12,805
Data Traffic		Communications Engineer	1,738	1738	1,738	1738	1,738
Contract Management		Senior Procurement Officer	1,390	1390	1,390	1390	1,390
Message Switching Team		Technical Officer	5,214	5214	5,214	5214	5,214
Invoice Administration		Invoice Officer & Business Acct	13,354	12165	12,165	13354	12,165
CIDA		CIDA & Infrastructure Engineer	0	0	5,214	0	0
Travel Costs	j	SADISOPSG & SCRAG	812	2000	6000	2400	5000
		sub total	**136,650**	**136,649**	**144,004**	**138,902**	**142,504**
		TOTAL	**339,524**	**334,259**	**392,855**	**339,867**	**349,563**
Cost of Depreciated Capital							
	k	SADIS 2G	11,616	11616	11616	11616	11616
		sub total	**351,140**	**345,875**	**404,471**	**351,483**	**361,179**
	l	Cost of Capital	20,316	20,000	20,000	20,000	20,000
		Total UKMO Costs	**371,456**	**365,875**	**424,471**	**371,483**	**381,179**

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2 **NATS Gateway Costs**							
Staff Costs	m						
Operational Staff		Air Traffic Services Asst.	261,410	268,039	268,039	261,410	268,039
Engineering Staff		Systems Engineer	12,202	12,511	12,511	12,202	12,511
Administration Support		Administration Officer	24,400	25,022	25,022	24,400	25,022
Asset Engineering Support		Asset Management Activities	7,016	7,194	7,194	7,016	7,194
		sub total	**305,028**	**312,766**	**312,766**	**305,028**	**312,766**
Communications	n	IP Comms link to UKMO	12,040	12,040	12,040	12,040	12,040
		X.25 Comms link to UKMO	0	0	0	0	0
Maintenance		Systems Maintenance	6,264	6,264	6,264	6,264	6,264
Cost of Depreciated Capital	o	Depreciation	0	0	0	0	0
		Cost of Capital	0	0	0	0	0
SADIS Backup Enhancement		Procurement & Installation	0	0	0	0	0
		Annual support costs	1,250	1,250	1,250	1,250	1,250
Total NATS Gateway Costs			**324,582**	**332,320**	**332,320**	**324,582**	**332,320**
CAA Administration Costs	p		4,037	4,668	5,000	5,000	5,000
ICAO Administration Costs	q		41,775	57,998	57,998	50,000	48,429
TOTAL SADIS COSTS			**741,850**	**760,861**	**819,789**	**751,065**	**766,928**