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

1. 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 Depriciated 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

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.

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SCRAG/20 WP/5 Annex 1.

1

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 (SCRAG 19)
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	3,500
Not procured principally for SAL	OIS						
message switch (FTP)	b	SADIS FTP	5,364	5,500	6,220	6,220	5,600
internet bandwidth (FTP)	С	FTP	12,960	17,100	17,900	8,021	8,050
FTP equipment running costs		FTP	24,288	23,000	27,800	24,000	23,500
Service Desk Equipment costs	d	Service Desk eqpt	10,307	10,500	12,750	10,308	10,750
	е	ad hoc maintenance	0	100	5,000	0	500
		Equipment sub total	56,259	59,540	73,010	51,889	51,900
2. Development Costs							
SADIS Test Server	f	Test server set up costs	0		0	0	10,800
SADIS Test Server		Server running cost	0	0	0	0	3,200
IWXXM OPMET data		Data feed set up costs	0	0	0	0	22,000
		Development Costs sub total	0	0	0	0	36,000
3. Annual Staff Requirements							
Help Desk	g						
		Help Desk	5,916	6,000	6,000	5,000	6,000
		Technical Team Leader	12,161	12,500	12,520	12,999	12,500
		Network Systems Supervisor	24,320	25,000	25,040	25,997	25,000
Additional Support	h						
Systems Integration Team		Network Computer Engineer	5,144	5,400	5,460	5,499	5,400
Message Switching		Message Switching Manager	5,144	5,400	5,850	5,500	5,400
Administrator		Executive Officer	63,615	64,000	64,235	64,000	65,000
International Aviation Management		Aviation Manager	8,155	8,200	7,665	8,200	8,400
Data Traffic		Communications Engineer	1,863	1,950	1,950	2,000	2,000
Message Switching Team		Technical Officer	5,592	5,600	5,850	5,800	5,800
Contract Management		Senior Procurement Officer	1,491	1,500	1,560	1,500	1,600
Invoice Administration		Invoice Officer & Business Acct	13,392	14,000	15,465	14,000	14,500
Travel Costs	i	METP-WG/MOG & SCRAG	1,000	1,200	1,000	1,200	1,000
		Staff Requirement and Travel sub total	147,793	150,750	152,595	151,695	152,600
Administrative costs	j	Cost of Capital	18,237	20,600	19,350	18,500	21,000
	k	Admin charges	537		350	350	650
		Total UKMO Costs	222,826	231,540	245,305	222,434	262,150

TABLE 1: 2018 and 2019 SADIS Costs

				2018 Actual	2018 FOO	2018 Estimate	2019 FOO	2019 Estimate
	INVENTORY REF:	Note	DESCRIPTION				(SCRAG20)	(SCRAG19)
2								
	NATS Gateway Costs							
	Staff Costs	I						
	Operational Staff		Air Traffic Services Asst.	215,775	216,131	220,111	215,000	221,547
	Engineering Staff		Maintenance Engineer	5,073	7,116	6,977	7,052	7,052
	Administration Staff		Administration Officer	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
	Cost of Depreciated Capital	n	Capital Investments	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	0		4,003	4,000	4,000	4,500	4,000
4	ICAO Administration Costs	p		34,841	39,000	40,327	41,500	39,798
			TOTAL SADIS COSTS	559,231	576,517	598,770	567,695	612,431