SADIS COST RECOVERY & ADMINISTRATIVE GROUP (SCRAG)

FOURTEENTH MEETING

(Paris, October 25 2013)

2012 ACTUAL SADIS COSTS

(Presented by the United Kingdom)

REFERENCES
SADIS Agreement
SCRAG Reports 1-13
SADISOPSG/18 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 2012 and forecast costs for 2013

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 are billing at round £320 per month since 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. The ISDN back-up link remains in place and has been used operationally.

c. Message Switch
In 2012, data feeds were provided to SADIS 2G, SADIS FTP, Secure SADIS FTP and the Corobor comparator systems. SADIS FTP was decommissioned in December 2012. 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. The current lease will expire on 31 December 2015.

f. Annual Maintenance
Maintenance comprises:- (i) A Facilities Management charge with C&W for the SADIS 2G Equipment at Whitehill. 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 2012 for £33548 and for the 24 months to 31 Dec 2014 for £35172. (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 2012, ad-hoc maintenance charges of £6555 were incurred comprising £2696 for a new modem switch, £1800 for two AEP consultancy days, £1250 for AEP supervision of modem installation at Whitehill and £809 for satellite receiver maintenance.

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 2012, staff attribution rates and staff costs have remained unchanged from 2011.   Staff costs for 2013 are expected to remain largely unchanged from 2012.

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 Met Office staff attended SADISOPSG in both 2012 and 2013.

k.   Cost of depreciated capital

See WP/8

l.   Cost of Capital

Cost of capital for 2012 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	£3,414
Travel costs	£2,160
Total	£5,574

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

3   ACTION

3.1   The SCRAG/14 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/14 WP/5 Annex 1.

TABLE 1: 2012 and 2013 SADIS Costs

INVENTORY REF:	Note	DESCRIPTION	2012 Actual (Jan-Dec)	2012 FOO (SCRAG13)	2012 Estimate (SCRAG12)	2013 FOO (SCRAG14)	2013 Estimate (SCRAG13)
1 UK MET OFFICE COSTS							
1. Equipment							
Principally procured for SADIS							
comms between Whitehill & Met Office	a	SADIS 2G	5,436	5,436	6,364	5,436	5,436
comms link SADIS Gateway & Met Office	b	SADIS 2G	3,340	3,340	3,340	3,340	3,340
ISDN back-up link		ISDN Back-up	372	372	372	372	372
Not procured principally for SADIS							
message switch (FTP)	c	SADIS FTP	7,387	7,387	16,000	6,154	7,000
message switch (2G)		SADIS 2G	5,466	5,466	10,000	4,554	5,000
internet bandwidth (FTP)		FTP	9,214	9,214	11,500	7,362	9,000
FTP equipment running costs		FTP	35,534	35,534	20,000	33,805	30,000
Service Desk Equipment costs	d	Service Desk eqpt	10,290	10,290	15,000	12,040	10,500
Serial Comms Costs and maintenance		Serial Comms	9,248	9,248	10,000	9,848	9,000
		sub total	**86,287**	**86,287**	**92,576**	**82,911**	**79,648**
2. Procured Services							
space segment annual lease	e	Satellite Segment	54,660	54,660	54,660	54,660	54,660
annual maintenance	f	2G Maintenance	33548	33,548	33,548	35172	35,172
		2G Facilities Mgmt	6,300	6,300	4,275	6,300	6,300
		IT Halls	15170	15,170	17,000	14824	16,000
	g	ad hoc maintenance	6,555	5,000	5,000	1,500	5,000
		sub total	**116,233**	**114,678**	**114,483**	**112,456**	**117,132**
3. Annual Staff Requirements							
Help Desk	h	Help Desk	5,510	5,510	5,500	5,510	5,500
		Technical Team Leader	10266	10,266	11,000	12098	10,500
		Network Systems Supervisor	20,533	20,533	22,000	24,196	21,000
Additional Support							
Systems Integration Team	i	Network Computer Engineer	4,866	4,866	4,866	4,866	4,866
Message Switching		Message Switching Manager	5,214	5,214	5,214	5,214	5,214
Administrator		Executive Officer	55,612	55,612	55,612	55,612	55,612
International Aviation Management		Aviation Manager	12,805	12,805	12,805	12,805	12,805
Data Traffic		Communications Engineer	1,738	1,738	1,738	1,738	1,738
Contract Management		Senior Procurement Officer	1,390	1,390	1,390	1,390	1,390
Message Switching Team		Technical Officer	5,214	5,214	5,214	5,214	5,214
Invoice Administration		Invoice Officer & Business Acct	13,354	13,354	12,165	13,354	12,165
CIDA		CIDA & Infrastructure Engineer	0	0	0	0	0
Travel Costs	j	SADISOPSG & SCRAG	2,349	2,400	5,000	2,000	5,000
		sub total	**138,851**	**138,902**	**142,504**	**143,997**	**141,004**
		TOTAL	**341,371**	**339,867**	**349,563**	**339,364**	**337,784**
Cost of Depreciated Capital	k	SADIS 2G	11,616	11,616	11,616	11,616	11,616
		sub total	**352,987**	**351,483**	**361,179**	**350,980**	**349,400**
	l	Cost of Capital	19,348	20,000	20,000	20000	20,000
		Total UKMO Costs	**372,335**	**371,483**	**381,179**	**370,980**	**369,400**

TABLE 1: 2012 and 2013 SADIS Costs

INVENTORY REF:	Note	DESCRIPTION	2012 Actual (Jan-Dec)	2012 FOO (SCRAG13)	2012 Estimate (SCRAG12)	2013 FOO (SCRAG14)	2013 Estimate (SCRAG13)
2		**NATS Gateway Costs**					
Staff Costs	m						
Operational Staff		Air Traffic Services Asst.	258,527	261,410	268,039	250,759	261,410
Engineering Staff		Systems Engineer	12,067	12,202	12,511	11,209	12,202
Administration Support		Administration Officer	24,134	24,400	25,022	27,348	24,400
Asset Engineering Support		Asset Management Activities	6,936	7,016	7,194	3,331	7,016
		sub total	**301,664**	**305,028**	**312,766**	**292,647**	**305,028**
Communications	n	IP Comms link to UKMO	12,040	12,040	12,040	18,128	12,040
		X.25 Comms link to UKMO	0	0	0	0	0
Maintenance		Systems Maintenance	6,261	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			**321,215**	**324,582**	**332,320**	**318,289**	**324,582**
CAA Administration Costs	p		5,574	5,000	5,000	5,000	5,000
ICAO Administration Costs	q		47,183	50,000	48,429	53,062	53,062
TOTAL SADIS COSTS			**746,307**	**751,065**	**766,928**	**747,331**	**752,044**