

ALADIN 8th PAC meeting

6 and 7 June 2011

Brussels



8.2.1_FR_planning

Subject:	Document of the Flat-rate planning for 2011, as sent to the non-MF, non-LACE partners.
Summary:	This flat-rate budget system is quite rigorous. The missions and stays have to be settled in the beginning of the year and do not allow to react to emergent needs (for instance a CSSI meeting, an extra exchange for SURFEX actions, e.g. the first SURFEX SC travel is not included)
Action(s) required:	<ol style="list-style-type: none">1. Take note2. Discuss the (in)flexibility of the system.

2011 Management of the flat rate contribution for non-LACE Members

The annual ALADIN budget comprises a flat rate contribution. It must finance the expenditures related to administrative or cooperation overheads and mobility in accordance with the ALADIN' Programme and its annual work plan.

For the non-LACE Members, Météo-France proposes a management procedure. This document details this procedure for 2011.

In order to reduce the volume of the money flow associated with the management of the flat rate contributions, each Member pays from its own budget all expenditures related to administrative or cooperation overheads and mobility for which he/she carries out the financial control in accordance with the annual work plan. Reimbursement of these expenses by the central budget is done separately.

Transport and per diem compensation rates

Transport	Transport compensation rate
“Short” travel (car, train or less than 1 hour by plane)	150 Euro
“Medium” travel (1 to 3 hours by plane)	450 Euro
“Long” travel (more than 3 hours by plane)	600 Euro

Destination	Per diem compensation rate
Central and East Europe, North Africa	125 Euro
Au+Be+Ee+Fr+GB+It+Sp+D+CH+Pt+Gr	145 Euro
North European countries (HIRLAM excepted Spain and Estonia) +US+Canada	155 Euro

For equity reasons, homogeneous compensation rates per destination have been established.

Of course, each Member will apply its usual rules and rates for the missions carried out by its employees. The above cost rates correspond to the amount of money taken into account by the

ALADIN budget (it could be higher or lower than the real cost of the missions paid by the Members).

Missions to be funded on ALADIN budget in 2011

What	Where	When	Who	Transport	Per diem	Total	Payed by
PAC	Bruxelles	06-07/06/11	A. Serrao	600	290	890	Portugal
PAC	Bruxelles	06-07/06/11	M. Monteiro	600	290	890	Portugal
PAC	Bruxelles	06-07/06/11	A. Mokssit	600	290	890	Morocco
EWGLAM	Estonia	10-14/10/11	Be	600	725	1325	Belgium
EWGLAM	Estonia	10-14/10/11	Bg	600	725	1325	Bulgaria
EWGLAM	Estonia	10-14/10/11	Po	450	725	1175	Poland
EWGLAM	Estonia	10-14/10/11	Pt	600	725	1325	Portugal
EWGLAM	Estonia	10-14/10/11	Tk	600	725	1325	Turkey
LTM	Estonia	13-14/10/11	Dz	600	290	890	Algeria
LTM	Estonia	13-14/10/11	Mo	600	290	890	Morocco
LTM	Estonia	13-14/10/11	Tu	600	290	890	Tunisia
LTM	Norrköping	05-08/04/11	Dz	600	620	1220	Algeria
LTM-CSSI	Norrköping	04-08/04/11	Be	600	775	1375	Belgium
LTM	Norrköping	05-08/04/11	Bg	600	620	1220	Bulgaria
LTM	Norrköping	05-08/04/11	Mo	600	620	1220	Morocco
LTM-CSSI	Norrköping	04-08/04/11	Po	450	775	1225	Poland
LTM	Norrköping	05-08/04/11	Pt	600	620	1220	Portugal
LTM	Norrköping	05-08/04/11	Tu	600	620	1220	Tunisia
LTM	Norrköping	05-08/04/11	Tk	600	620	1220	Turkey

In case 2 missions are foreseen for the LTM (besides ALADIN Workshop and EWGLAM meeting), there is a possibility for the LTM to be seconded in one only of the 2 missions.

Stays and visits to be funded on ALADIN budget in 2011

Each stay costs :

- 2100 Euro per month
- 1 travel estimated following the transport compensation rate established for the missions

Where	Who	Subject	Duration in month	Cost	Payed by
Bruxelles	Fabrice Voitus	Implementation of Boyd's solution	0.5	1500	Belgium
Bruxelles	Laszlo Kullman	SURFEX: externalization, analysis of the numerics of the Best&al. interface	1	2550	Belgium
Bruxelles	Doina Banciu	Deep convection	0.75	2175	FR-LACE
Bruxelles	Khaled Sadoki	working week surfex	0.25	1125	Belgium
Bruxelles	Fatih Kocaman	working week surfex	0.25	1125	Turkey
Bruxelles	Karam Essaouini	working week surfex	0.25	1125	Belgium
Bruxelles	Marek Jerczynski	working week surfex	0.25	975	Belgium
Ljubljana	Alex Deckmyn	Verification: setup of an R package for common&coherent use within ALADIN	0.5	1500	FR-LACE
Ljubljana	Jadwiga Woyciechowska	Verification package	0.5	1500	Poland
Prague	Joris Van den Bergh	Microphysics	0.75	2025	FR-LACE
Prague	Rafiq Hamdi	Climate modelling : radiation ; including SURFEX in climate runs with ALARO.	1	2550	Belgium
Toulouse	Mohamed Raouindi	intégrer sous option la biper dans les transformées spectrales	0.75	2175	FR-MF
Toulouse	Tayfun Dalkilic	moderniser algorithme full-pos	0.75	2175	FR-MF
Toulouse	Driss Bari	monitoring and quality assessment	1.5	3750	FR-MF
Toulouse	Balazs Szintai	Validation of PBL modelling in Arome and Aladin/Arpege using observations from the BLLAST field campaign scheduled for June/July 2011	1	2550	FR-LACE
Toulouse	Alper Guser	AROME : Use/test impact of higher resolution orography from PGD	1	2700	Turkey
Toulouse	Daan Degrauwe	CPTEND-NEW in AROME	0.5	1500	FR-MF
Toulouse	Maria Monteiro	Ensemble based B-matrix	1.5	3600	Portugal
Toulouse	Nuno Lopes	Attempt to enhance the open-mp scalability of the spectral transforms of Aladin (Ryad)	1	2550	FR-MF
Toulouse	Daan Degrauwe	aide phasage SURFEX (juin)	0.5	1500	FR-MF
Vienna	Geert Smet	LAEF	1.25	3075	FR-LACE

Where	Who	Subject	Duration in month	Cost	Payed by
Vienna	Ersin Kucukkaraca	Development of LAEF operational environment	0.75	2175	FR-LACE

2011 Flat rate contribution

Member	Actual Flat rate	Missions	Stays	Organization	Total to be deducted	Residual amount 2011
Algeria	8200	2110		0	2110	6090
Belgium	8200	2700	9825	1872*	14397	-6197
Bulgaria	8200	2545		0	2545	5655
Morocco	8200	3000		0	3000	5200
Poland	8200	2400	1500	0	3900	4300
Portugal	8200	4325	3600	0	7925	275
Tunisia	8200	2110		0	2110	6090
Turkey	8200	2545	3825	0	6370	1830

The “Residual amount 2011” doesn't take into account the 2010 actions planned in “2010 flat-rate document” and not realized (see below “2010 Residual”).

Member	Residual amount 2011	2010 Residual	TOTAL
Algeria	6090	0	6090
Belgium	-6197	0	-6197
Bulgaria	5655	-1160	6815
Morocco	5200	-840	6040
Poland	4300	0	4300
Portugal	275	-1010	1285
Tunisia	6090	-1050	7140
Turkey	1830	0	1830

The column “TOTAL” gives the amount to be paid (if positive number) or to be received (if negative number) by each Member in case of use of the differential payment choice. In case of absolute payment choice the Member pays 8200€ (or more if the “TOTAL” is above 8200) and gets a sum (if any) so that

* Organization of the 8th PAC meeting and the SURFEX working week

the balance corresponds to the above “TOTAL” value.

Summary of the expenses of the 2011 flat-rate budget :

- Missions: 21735 Euro
- Directly financed stays: 18750 Euro
- Specific Météo-France financed stays (FR-MF): 13650 Euro
- Specific RC-LACE financed stays (FR-LACE): 13500 Euro
- Support to PAC, Annual Workshop, Working Week organization : 4622 Euro

Total of expenses: 72257 Euro

Concrete rules

The compensation rates for travel and per-diem expenditure (tables in Chapter 1) will be used to compute the money transfers. **The actual cost will not be taken into account.**

The bilateral conventions which have been signed between Météo-France and the relevant Meteorological Institutes in February 2011 are valid until end of 2015 and continue to serve as justifications for the transfers of money.

The local liaison with Directors and the practical arrangements for the execution of the ALADIN Programme and plans (described in this document) is under the responsibility of each LTM. Accordingly, each LTM may refer to the decisions taken in the General Assembly in Prague (15th of December 2010, see the Minutes on the ALADIN web page).

Contribution to the Joint ALADIN &HIRLAM annual workshops

In 2007, it was decided between the ALADIN and HIRLAM Consortia that the gathering of ALADIN Workshop and HIRLAM All Staff Meeting (joint venues since 2006) would be financed to 50% by the organising National Meteorological Service and to 25% by each Consortium. The latter contribution was fixed for the duration of the ALADIN and HIRLAM MoUs (i.e. until 2015) to a bulk sum of 5500 €.

In the alternating scheme of organisation (HIRLAM on odd years and ALADIN on even years, plus rotation in each Consortium) this induces two differing situations:

In even years, one ALADIN Country organises (Bulgaria in 2006, Belgium in 2008, Poland in 2010, Morocco in 2012 and Romania in 2014) and the 5500 € falls in the relevant part of the ALADIN budget (Météo-France if the venue is in France, RC-LACE for a venue in one LACE country and the ‘flat-rate budget’ otherwise). The rotation ensures the long-term fairness of this mechanism. The latter situation (flat-rate budget) was the case in 2008 and 2010 and will be in 2012. In those years, this is part of the normal ‘support for organisation’ part of the said flat-rate budget.

In odd years HIRLAM organises and will send an invoice of 5500 € to the ALADIN community. Since

HIRLAM clearly prefers to send a single bill rather than three separate ones, it was agreed that the sending would be done (and for the first time in 2009) to RC LACE and that RC LACE would get in compensation the sum corresponding to the (equally shared, in the spirit of the flat-rate budget) contribution of other partners (5500* 8/16 for flat-rate partners and 5500*1/16 for Météo-France). This compensation should happen via the balancing mechanism between the flat-rate budget and the RC LACE budget, otherwise already used for the collecting and transfer (the other way round) of the Turkish entry fee and for the bulk support to ‘flat-rate research stays’ organised by RC LACE Members.

This year, the second mechanism applies since HIRLAM is the organizer.

LACE redirection

In the spirit of the flat-rate budget, it was decided, when the latter was established, that every country, even Météo-France and RC LACE Partners, would be bound to support the Programme at least at the level of the annually ‘fixed contribution’ (for non M-F and non LACE ALADIN Members). In practice this means that no RC LACE Partner should pay less than the said sum to the central LACE budget and that, should there be a difference between this ‘raised contribution’ and what the RC LACE Partner would have paid otherwise, the difference should contribute to the ‘flat-rate ALADIN budget’. This contribution should be transferred by the balancing mechanism explained above. The situation mentioned here happens for the third time in 2011 (with a contribution fixed to 8200 €) and the ‘difference’ amounts to 2597€.

So, RC LACE is entitled to receive a contribution of 13997 € from the ALADIN 2011 flat-rate budget :

- +13500 : Specific RC-LACE financed stays
- +3094 : Contribution to Norrköping workshop
- - 2597 : LACE redirection

Practical decisions for the management of 2011 actions plus further questions

Some partners have chosen to work with Météo-France in “differential mode”: they fund the actions under their own national rules and internal logistics. In terms of ALADIN compensation rates, the corresponding amounts are deduced from their flat-rate contribution. Thus, they only pay the residual amount (of course, those countries having a negative residual amount will receive money).

The other countries (“absolute mode”) pay the total flat-rate amount to the budget (8200€) and will

receive an amount of money corresponding to the actions they funded (they also fund the actions under their own national rules and internal logistics).

Each Partner will receive from Météo-France an official letter with the amount of money to be exchanged for the 2011 flat-rate. **Each Partner should send these letters back, once signed before June 30, 2011** : with these signed letters, Météo-France will begin the money transfers to the Partners who will receive money and we will send a bill to the others.

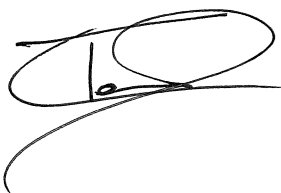
Overview of the budgetary matters as decided by the Prague G.A. (14-15/12/2010)

The 2011 flat-rate contribution is 8200 Euro, under the MoU ceiling. As proposed by PAC and approved by GA, the Royalties are directly payed by MFI to each partner (516 Euro).

I hereby certify that the above document represents the most accurate and appropriate possible status of the foreseen execution of the ALADIN 2011 'flat-rate' budget, in accordance with the forth ALADIN MoU and with the decisions of the ALADIN General Assembly, December 2010.

I therefore ask all ALADIN active persons in the relevant Members (Directions, LTMs, Contact Points, Administrative support people) to do all possible efforts so that the execution of the actions (missions and stays) happens in accordance with the plan for the remaining part of the year. In this way, we shall have a most truthful correspondence between the financing and scientific-technical aspects of our activities for 2011, as well as a good basis to prepare the 2012 execution rules.

I thank you in advance for your cooperation in this important matter and remain respectfully and friendly yours,

A handwritten signature in black ink, consisting of a large, stylized initial 'A' followed by a series of loops and a long horizontal stroke extending to the left.

P. Termonia
ALADIN Programme Manager (PM)