

JRA1 Start up meeting

- **Welcome to our first JRA1 meeting!!**
- Purpose of this meeting
 - Get known to each other
 - Overview of activities
 - Address open questions (organizational issues)
- **Realize that we have to start now !**

Road map of JRA1

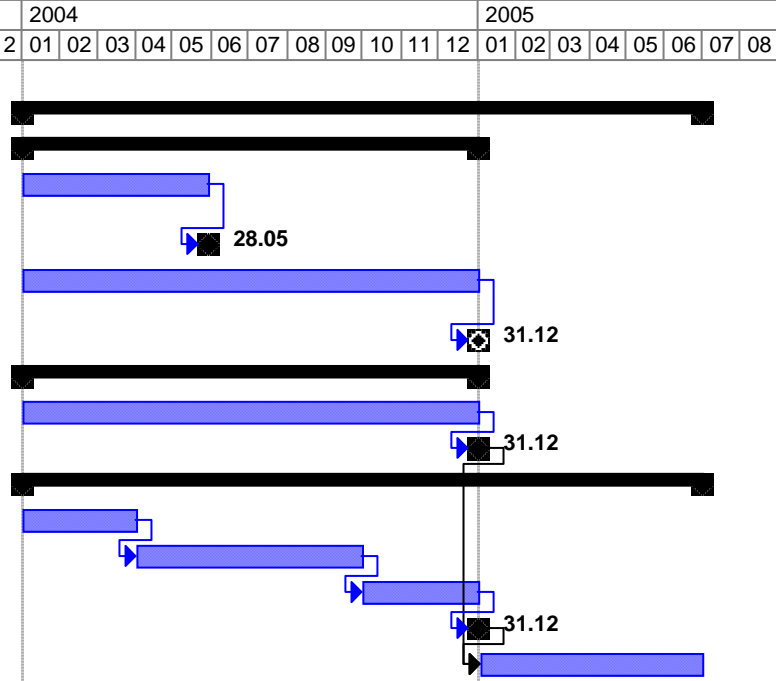
- EU contract was issued early Dec.03)
 - Is signed by all contractors (-2?) now
 - Consortium contract will be signed by all contractors before end of January 04
- EU contract will start **01.Jan.2004**
- Cash will flow to contractors in **Feb./March**
 - Accounting system for EU money has to be established at each contractor!!!
 - Request for bids should start as soon as possible
 - Urgent orders in Jan.-Feb. must be pre-paid by the laboratories (needs to be negotiated)

JRA1 Contract

- The **contract** is described in „**Annex 1**“
 - the text of the **proposal** is „only“ a guide-line
- Most important part of Annex 1 is
 - The list of requested **EU support (money!!)**
 - The **schedule** of each work-package and task
 - The list of **mile-stones** and **deliverables**
 - Mile stones are kind of status reports
 - **Deliverables are most important, kind of promised result**

Example of MS Project plan in „Annex1“

N°	Task Name	Milestones	Deliverables	2004												2005							
				11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06
5	WP5 SURFACE PREPARATION																						
5.1	EP on single cells																						
5.1.1	EP on samples																						
5.1.1.1	Establishing method of surface characterization (roughness, reflectometry)																						
5.1.1.2	Surface characterization fixed	Report																					
5.1.1.3	Series of EP with samples for surface investigations																						
5.1.1.4	Best EP parameters		Report																				
5.1.2	Single cell cavities																						
5.1.2.1	Order Nb and fabricate 3 cavities																						
5.1.2.2	3 cavities fabricated	Test cavities																					
5.1.3	EP chemistry on single cells																						
5.1.3.1	Design of EP set-up																						
5.1.3.2	Fabrication of EP set-up																						
5.1.3.3	Commissioning of EP set up																						
5.1.3.4	First operation of EP set up	EP set up operati																					
5.1.3.5	Operation of EP set-up																						



Requested EU support for first 18 month

Laboratory	DESY	CEA	LNL	LNF	MI	RO2	CNRS	PSI	IPJ	WUT	TUL
Cost model	AC	FC	AC	AC	AC	AC	FC	AC	AC	AC	AC
Durable equipment	0	0	10	10	0	20	30	0	90	0	0
Consumables	460,2	376,43	114,4	10,4	62,4	41,6	230,8	72,8	46	130	62,92
Travel	88,92	11,13	0	18,2	13	19,76	20,21	5,2	15,6	10,4	16,64
Temporary	233	182	88,8	68	98,8	100,12	128	102	48,4	52	52
Permanent	/	768,17	/	/	/	/	637	/	/	/	/
Total = expected cost	782,12	1337,73	213,2	106,6	174,2	181,48	1046,01	180	200	192,4	131,56
Requested	782,12	293,8	213,2	106,6	174,2	181,48	379,6	0	122,2	192,4	131,56

Cost category

Money related issues

- The first payment will arrive end Feb. / early March
- We get **75% of the requested first 18 month budgeted** now (only)!!
 - The remaining 25% will be transferred after the first evaluation (end of first year)
- Special “ EU-JRA1” account must be installed at each contractor

Money related issues, cont.

- The requested EU support per WP/Task can be **exchanged between the different cost categories** (travel, consumables, temporary staff; but not with durables)
 - But it is highly recommended to keep track for this movement, it will make the audit process easier
- Partners in additional cost model (**all but CEA, CNRS**):
 - 20% overhead costs will be subtracted from EU support by the lab administration
 - Negotiation needed with the lab management about use of this money

Organizational issues in JRA1

- **Each month**
 - Short note of progress/problems by WP leader
- **Each 3 month**
 - Meeting of all WP leaders
 - Detailed status report
 - Update of MS project plan
- **Each year**
 - Care meeting by all participants
 - Plenary reports of all JRA's and Networks
 - **Scientific reports to EU commission**
 - **Financial audit at each contractor**

ESGARD / CARE / JRA1

Information

- **ESGARD Home page**
 - <http://esgard.lal.in2p3.fr/>
 - User is: esgard
 - Pass-word is: hep
 - Also see there for home pages of other JRA's and networks
- **JRA1 home page will be established soon**
 - There you will find:
 - EU relevant documents, like Annex1, proposal, financial guidelines,...
 - Reports, meeting proceedings, update of MS schedule
 - Announcements, else

Requested EU support over 4 years in JRA1

laboratory	DES Y	CE A	LN L	LN F	MI	RO 2	CNR S	PSI	IPJ	WU T	TU L
Cost model	AC	FC	AC	AC	AC	AC	FC	AC	AC	AC	AC
Durable equipment	0	0	10	10	0	40	30	0	90	0	0
Consumables	885	845	220	20	120	100	445	140	130	250	121
Travel	171	40	0	35	25	38	40	10	30	20	32
Temporary staff	525	350	180	140	190	191	215	210	150	100	100
Permanent	/	1388	/	/	/	/	1585	/	/	/	/
Total = expected cost	1581	2623	410	205	335	369	2315	360	400	370	253
Requested	1581	565	410	205	335	349	730	0	235	370	253

Cost category