

# LhARA

Steering group 27-09-2021

# WP1. Costing

	Date: 03-Jul-21	Issue 1					
Project	LhARA	<i>Laser-hybrid Accelerator for Radiobiological Applica</i>					
Work package	WP1	LhARA Project Management					
Manager	WPM	Colin Whyte					
Years	<b>Staff</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
Flag		Fraction	Fraction	Fraction	Fraction	Fraction	Fraction
Task	<b><i>Final design and procurement</i></b>						
Institute	<b>Imperial Physics</b>						
Staff	IC-Phys-Support-1	1.00	1.00	1.00	1.00	1.00	5.00
Institute	<b>Bio/Med - WP5</b>						
Staff							
Institute	<b>Strathclyde Physics</b>						
Staff	Strathclyde-Phys-Stf-1	1.00	1.00	1.00	1.00	1.00	5.00
Institute	<b>STFC</b>						
Staff	Finance	0.20	0.20	0.20	0.20	0.20	1.00
RiskMitigation	<b>Risk mitigation effort</b>						
EndStaff	<b>Staff totals</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>11.00</b>
NonStaffHd	<b>Non staff</b>	£k	£k	£k	£k	£k	1320.00
Task	<b><i>Final design and procurement</i></b>						
Meetings	ion meetings - 3 per year	15.00	15.00	15.00	15.00	15.00	75.00
Equipment							
Equipment							
Equipment							
EquipEnd	<i>Sub-total</i>	<i>15.00</i>	<i>15.00</i>	<i>15.00</i>	<i>15.00</i>	<i>15.00</i>	<i>75.00</i>
RiskMitigation	<i>Cost of risk mitigation (e</i>						
TotalEquip	<b>Equipment total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>75.00</b>
Consume	Consumables	10.00	10.00	10.00	10.00	10.00	50.00
Travel	Travel	15.00	15.00	15.00	20.00	20.00	85.00
OtherNonStaff	PPI, engagement, and ou	10.00	10.00	10.00	10.00	10.00	50.00
OtherNonStaff	Review-committee expen	10.00	10.00	10.00	10.00	10.00	50.00
NonStaffEnd	<b>Total non-staff costs</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>65.00</b>	<b>45.00</b>	<b>290.00</b>
	Non-staff costs include VAT but not inflation.						
						<b><i>Total</i></b>	<b><i>1610.00</i></b>

# Risk Register

Blank	Number	Relevant WPs	Name	Description	Likelihood	Impact	Score	mitigation	Mitigated Impact	Mitigated score	Comments	Significant Dates	Retirement date
	1	2&3	source+lens	Integration of source and Lens requires compromises which impact on final performance	3	5	15						
	2	2,4&5	Dose	Photo-acoustic signal cannot provide required fidelity	2	5	10						
	3	1, All	Funding	Funding insufficient to maintain progress in all fields leading to no progress and loss of staff in particular work packages	3	5	15						
	4	5&6	Vertical beam line	Birmingham site requires compromises which reduce relevance of test	2	3	6						
	5	All, 1	Relevance	Project strays from performance target such that relevance is lost			0	User involvement in project management					
	6	All, 1	Relevance	Requirement changes such that project performance is no longer relevant			0	Project involvement in wider user treatment options					
	7	All, 1	Relevance	Patient input not favourable			0	Early involvement, meaningful consultation.					
	8						0						
	9						0						

# Schedule

- Slipping. Impact due to
  - Summer and no funds
  - Term time – workload
- New timetable required – job for WP1 post Thursday.
- LhARA ‘day’ would be of great benefit