LhARA

WP1 – Project management

11-Oct-21	Issue 2					
LhARA	***Laser-hybrid Accelerator for Radiobiological Applications***					
WP1	LhARA Project Management					
WPMs	*Colin Whyte & Jason Parsons*					
Staff	**2022/23** Fraction	**2023/24** Fraction	**2024/25** Fraction	**2025/26** Fraction	**2026/27** Fraction	**Total** Fraction
Project office support						
Imperial Physics						
IC-Phys-Support-1	1.00	1.00	1.00	1.00	1.00	5.00
Bio/Med - WP5						
Strathclyde Physics						
Strathclyde-Phys-Stf-1	1.00	1.00	1.00	1.00	1.00	5.00
STFC						
STFC-Finance-Support	0.20	0.20	0.20	0.20	0.20	1.00
Risk mitigation effort						
Staff totals	**2.20**	**2.20**	**2.20**	**2.20**	**2.20**	**11.00**
Non staff	£k	£k	£k	£k	£k	1320.00
Project office support						
Collaboration meetings - 3 per year	15.00	15.00	15.00	15.00	15.00	75.00
Sub-total	*15.00*	*15.00*	*15.00*	*15.00*	*15.00*	*75.00*
Cost of risk mitigation (equipment)						
Eqipment total	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**	**75.00**
Consumables	10.00	10.00	10.00	10.00	10.00	50.00
Travel	15.00	15.00	15.00	20.00	20.00	85.00
PPI, engagement, and outreach	10.00	10.00	10.00	10.00	10.00	50.00
Patient representative and other seconded advisor expenses	6.00	6.00	6.00	6.00	6.00	30.00
Review-committee expenses	5.00	5.00	5.00	5.00	5.00	25.00
Total non-staff costs	**61.00**	**61.00**	**61.00**	**66.00**	**66.00**	**315.00**
Non-staff costs include VAT but not inflation.						
					Total	***1635.00***

Number	Name	Description	Likelihood	Impact	Score	Mitigation	Mitigated Likelihood	Mitigated Impact	Mitigated score
1	Stakeholder engagement	Insufficient stakeholder engagement leading to a deterioration in relationships that impact on the project success.	3	5	15	Develop a multidiscipline stakeholder engagement plan for the project. Include relevant radiobiology, medical and patient representation in core project management	3	3	9
3	Performance specification parameters	Inadequate ion beam parameters specification to meet the Physics and Biolology requirements for the facility.	3	5	15	The project consortium consists of all the multidiscipline experts to understand the required parameters.	2	4	8
5	Resources	Insufficient resources secured to deliver the project aims, project scope, quality or specifications to the required timescale.	5	4	20	Request adequate resources based on experience of delivering similar multidiciple facilities with comparable technical complexity, address key callenges in the Conceptual Design Report (CDR) to those identified in the pre - CDR phase.	4	4	16
9	Key specialist staff	Availability of key specialist staff critical to delivering the project.	4	5	20	Identify potential single point failure risks, apply cover and succession planning where appropriate.	2	5	10
10	Safety, Health & Enviroment	SHE related issues arising during the project.	3	5	15	Construct facility at appropriately resourced site, enforce comprehensive SHE policy to STFC standards or better. Establish and communicate codes of practice. Procure appropriately experienced staff in Radiation Test Facility management, skills to include risk assessment, method statements, permit to work systems and RTF operational systems and methodology.	1	5	5
14	Particle source and capture	Integration of source and Lens requires compromises which impact on final performance	3	5	15	Early and continuing engagement with WPM teams for WP2&3	2	4	8
15	Dose	Photo-acoustic signal cannot provide required fidelity	2	5	10	Use expertise in modelling of interaction to guide optimisation of detection hardware frequencies. Exploit options offered by parallel arrays of detectors.	2	4	8