

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	Staff	2022/23	2023/24	2024/25	2025/26	2026/27	Total
Flag		Fraction	Fraction	Fraction	Fraction	Fraction	Fraction
Task	<i>Final design and procurement</i>						
Institute	Imperial Physics						
Staff	IC-Phys-Support-1	1.00	1.00	1.00	1.00	1.00	5.00
Institute	Bio/Med - WP5						
Staff							
Institute	Strathclyde Physics						
Staff	Strathclyde-Phys-Stf-1	1.00	1.00	1.00	1.00	1.00	5.00
Institute	STFC						
Staff	Finance	0.20	0.20	0.20	0.20	0.20	1.00
RiskMitigation	Risk mitigation effort						
EndStaff	Staff totals	2.20	2.20	2.20	2.20	2.20	11.00
NonStaffHd	Non staff	£k	£k	£k	£k	£k	1320.00
Task	<i>Final design and procurement</i>						
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	Equipment total	15.00	15.00	15.00	15.00	15.00	75.00
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	Total non-staff costs	60.00	60.00	60.00	65.00	45.00	290.00
	Non-staff costs include VAT but not inflation.						
						<i>Total</i>	<i>1610.00</i>

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						

Progress – PM comments

- WP2. Well advanced, very clear objectives, growing collaboration.
- WP3. Clear objectives – still some major decisions to be made
- WP4. Identified problem areas – plan and costing required.
- WP5. Circumspect 2yr plan developed, 5yr plan needs time and input.
- WP6. Design work well developed and costed. Recent advances made in ‘System engineering’/planning.

All WPM aiming for costing for Thursday 30th Sept.

Costing – mostly invented by CW

	2 yr	5 yr
WP1	650	1600
WP2	1800	4000
WP3	850	2500
WP4	200	1000
WP5	200	2500
WP6	350	1500
Total	£3M	£13M

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