

# LhARA Executive Board

30/11/2022

Project manager report



ITRF Costs  
 Re-profiled  
 Spend – DL  
 to send this  
 week

| FY24-25 |          |          |           |             | Budget      |
|---------|----------|----------|-----------|-------------|-------------|
|         | Jul      | Aug      | Sep       | Total       |             |
| 5       | £ 63,925 | £ 63,925 | £ 63,925  | £ 1,545,000 | £ 1,545,000 |
| 0       |          | £ 1,000  |           | £ 54,000    | £ 54,000    |
| 0       | £ 24,000 | £ 24,000 | £ 18,000  | £ 452,203   | £ 452,203   |
|         |          |          |           | £ 506,203   | £ 506,203   |
| 5       | £ 87,925 | £ 88,925 | £ 81,925  | £ 2,051,203 | £ 2,051,203 |
| 5       |          |          | £ 258,775 |             |             |

| FY22/23              |                 | FY23/24              |                   | FY24/25              |                  |
|----------------------|-----------------|----------------------|-------------------|----------------------|------------------|
| Uni FY22/23          | £384,050        | Uni FY23/24          | £ 777,100         | Uni FY24/25          | £ 383,850        |
| STFC FY22/23         | £ 68,000        | STFC FY23/24         | £ 279,203         | STFC FY24/25         | £ 159,000        |
| <b>Total FY22/23</b> | <b>£452,050</b> | <b>Total FY23/24</b> | <b>£1,056,303</b> | <b>Total FY24/25</b> | <b>£ 542,850</b> |

# Reporting

## This Period Highlights

- Inter-WPM meetings WP3/WP6 - progress on Gabor lens config - input to Integration
- Inter-WPM meetings WP2/WP6 – LhARA source properties discussion. WP6 to proceed with current source data. WP2 to expedite updates to simulation results
  - LhARA Review draft feedback received - to be finalised this week. KL&CW co-ordinating response
    - LhARA WP5 1st consultation 14th Dec - now online only due to Rail strike.
    - Papers in preparation for IPAC 23 - due date 7th Dec.

## Next Period Forecast Highlights

- LhARA review feedback to collaboration. End week beginning 28/11/22
  - LhARA WP5 consultation 14 Dec 11 - online

| Financial Summary - Total Project (£k)                    | Staff      | Non-Staff | Total      |
|---|------------|-----------|------------|
| Approved Total Funding                                    | 1143790.00 | 366930.00 | 1510720.00 |
| Budgeted Cost to Date                                     | 95315.83   | 30577.50  | 125893.33  |
| Actual Cost to Date                                       | 95315.83   | 0.00      | 95315.83   |
| Estimate at Completion                                    | 1143790.00 | 366930.00 | 1510720.00 |
| Financial Summary - Current Financial Year (£k)           | Staff      | Non-Staff | Total      |
| Approved FY Funding                                       | 285947.50  | 91732.50  | 377680.00  |
| Budgeted Cost to Date (FY)                                | 95315.83   | 30577.50  | 125893.33  |
| Actual Cost to Date (FY)                                  | 95315.83   | 0.00      | 95315.83   |
| Estimate at End of Financial Year                         | 285947.50  | 91732.50  | 377680.00  |
| Estimate at Completion - Financial Year Distribution (£k) |            | Total     | 1510720.00 |
| FY 1  | FY 2       | FY 3      |            |
| 377680.00   | 755360.00  | 377680.00 |            |

# Review

Feedback – near complete – finalise end this week

KL&CW to co-ordinate/delegate response

# Progress – PM report

- Issues raised related to inputs required for beamline design and optimisation - continued.
  - Source output WP2/6 meeting held – useful discussion – some clarification
  - WP2/WP3 meeting still to arrange
- End station
  - Meeting arranged for 14<sup>th</sup> Dec @ Charing cross
  - Now online only due to rail strike.
- 3<sup>rd</sup> ITRF WPM meeting 24/11/22.
  - NB, HO, CW, KK + MJ (Mark Johnson – STFC) – interesting discussion
  - TP mis-understanding regarding high energy in-vitro vertical test stand – now clarified – LhARA technical note 11. CCAP-TN-11