

Annex A - Work Package Details

Work package title *Front-end test stand*
Work package number *1*

PROJECT:	Front-end test stand
Issue Date:	08/03/2012
Manager:	A. Letchford
Start Date:	2012
End Date:	2014

Cost Profile

Flag	Staff-staff code	Staff	2012/13		2013/14		2014/15		Total		
			Fraction	£k	Fraction	£k	Fraction	£k	Fraction	£k	
Task		Ion source development and LEBT optimisation									
Inst		STFC-ISIS									
Staff		Faircloth	0.50	45.03	0.50	46.61	0.25	24.12	1.25	115.77	
Staff		Lawrie	0.50	54.03	0.50	55.92	0.50	57.87	1.50	167.82	
Staff		Letchford	0.05	5.40	0.05	5.59	0.05	5.79	0.15	16.78	
Inst		Back	0.35	40.93	0.35	42.37	0.35	43.85	1.05	127.15	
Task		RFQ comissioning									
Inst		Imperial-Physics									
Staff		Pozimski	0.20	25.68	0.20	26.58	0.20	27.51	0.60	79.76	
Staff		Alsari	0.80	36.00	0.60	27.95			1.40	63.95	
Staff		Bontoiu	0.50		0.50		0.50		1.50		
Staff		Savage	0.60	32.85					0.60	32.85	
Inst		vice Jolly	1.00	104.92	1.00	108.59	1.00	112.40	3.00	325.91	
Staff		Letchford	0.25	27.01	0.23	25.16	0.20	23.15	0.68	75.32	
Staff		Lawrie	0.10	10.81	0.05	5.59			0.15	16.40	
Task		MEBT									
Inst		STFC-ISIS									
Staff		Clarke-Gayther	1.00	90.07	1.00	93.22	1.00	96.49	3.00	279.78	
Staff		Letchford			0.15	16.77	0.15	17.36	0.30	34.14	
Inst		Imperial-Physics									
Staff		Savage	0.20	10.95	0.80	45.34	0.80	46.92	1.80	103.21	
Staff		D.Clarke	0.20	12.70	0.20	13.14	0.20	13.60	0.60	39.43	
Staff		Kurup	0.19	20.18					0.19	20.18	
Staff		Alsari			0.10	4.66	0.10	4.82	0.20	9.48	
Task		Diagnostic									
Inst		STFC-ASTEC									
Staff		Gabor	1.00	79.88	1.00	82.68	1.00	85.57	3.00	248.13	
Inst		Imperial-Physics									
Staff		Pozimski	0.10	12.84	0.10	13.29	0.10	13.75	0.30	39.88	
Staff		Alsari	0.10	4.50	0.10	4.66	0.10	4.82	0.30	13.88	
Inst		RHUL									
Staff		Alessio	0.25	20.7	0.25	21.4245	0.25	22.174358	0.75	64.30	
Staff		Boorman	0.25	20.7	0.25	21.4245	0.25	22.174358	0.75	64.30	
Inst		UCL									
Staff		Jolly	0.2	23.123349	0.2	23.932666	0.1	12.385155	0.50	59.44	
Task		The future of FETS - transition to a beam facility									
Inst		STFC-ISIS									
Staff		Letchford	0.10	10.81	0.10	11.18	0.10	11.57	0.30	33.56	
Inst		Imperial-Physics									
Staff		Pozimski	0.05	6.42	0.05	6.64	0.05	6.88	0.15	19.94	
Staff		Pasternak	0.10	11.88	0.10	12.30	0.10	12.73	0.30	36.91	
Staff		Kurup			0.25	27.85	0.25	28.83	0.50	56.68	
Staff		Bontoiu	0.50		0.50		0.50		1.50		
Inst		Huddersfield									
Staff		Student A	1.00		1.00		1.00		3.00		
Staff		Edgecock	0.05	6.27	0.05	6.49	0.05	6.72	0.15	19.48	
Inst		STFC-Fellow									
Staff		Joint fellow A	0.50	46.58	0.50	48.21	0.50	49.89	1.50	144.67	
Inst		STFC-ISIS									
Staff		Letchford	0.30	32.42	0.30	33.55	0.30	34.72	0.90	100.69	
Staff		Engineering support	1.00	63.26	0.50	32.74	0.50	33.88	2.00	129.88	
Staff		Technical support	1.50	136.66	1.50	141.44	0.38	36.60	3.38	314.70	
Inst		Craft	1.00	57.57	0.88	52.14	0.38	23.13	2.25	132.83	
Staff		Savage	0.20	10.95	0.20	11.33	0.20	11.73	0.60	34.02	
Staff		Brambilla	0.05	2.52	0.05	2.61	0.05	2.70	0.15	7.83	
Staff		Barlow	0.05	3.55	0.05	3.67	0.05	3.80	0.15	11.02	
Staff		Khaleeq	0.10	5.04	0.10	5.22	0.10	5.40	0.30	15.67	
Staff		Greenwood	0.10	5.04	0.10	5.22	0.10	5.40	0.30	15.67	
Staff		Beuselinck	0.10	9.79	0.10	10.14	0.10	10.49	0.30	30.42	
Staff		Pozimski	0.05	6.42	0.05	6.64	0.05	6.88	0.15	19.94	
RGStaff		Rolling-grant staff totals		0.10	9.79	0.10	10.14	0.10	10.49	0.30	30.42
EndStaff		Staff totals:		15.09	1093.49	14.50	1102.27	11.85	926.11	41.44	3121.88
EquipStart											
Task		Ion source development									
Equipment		Source body * 2				15.00				15.00	
Equipment		Power supply						15.00		15.00	
Equipment		Plasma diagnostics		15.00						15.00	
Task		Diagnostics									
Equipment		Dipole		30.00						30.00	
Equipment		Detector Laser emittance				25.00				25.00	
Equipment		Readout electronics						20.00		20.00	
Task		RFQ									
Equipment		RF components		30.00						30.00	
Equipment		Parts for commissioning / replacement				10.00		10.00		20.00	
Task		Chopper									
Equipment		Slow chopper Material and construction				50.00		30.00		80.00	
Equipment		Slow chopper electronics		60.00						60.00	
Equipment		Fast chopper Material and construction				45.00		25.00		70.00	
Equipment		Fast chopper electronics		55.00						55.00	
Task		Medium-energy beam transport									
Equipment		Vacuum generation and V diagnostics		60.00		15.00				75.00	
Equipment		QP magnets		25.00						25.00	
Equipment		QP Powersupply PS				25.00				25.00	
Equipment		RF cavities				35.00				35.00	
Equipment		RF generation						80.00		80.00	
Equipment		Diagnostics		10.00		20.00		10.00		40.00	
Task		Infrastructure									
Equipment		Cooling, Power distribution, Controls, mechanics		20.00		20.00		20.00		60.00	
Equipment		Shielding and safety		50.00		50.00				100.00	
Inflation		Inflation		8.87		15.69		16.45		40.72	
TotalEquip		Equipment total		365.88		325.69		226.15		915.72	
VAT				72.78		65.14		55.23		193.14	
WM		Working margin (10%)		43.67		39.08		27.14		109.89	
Cont		Contingency (20%)		87.33		78.17		54.28		219.77	
Consume		Consumables		5.00		5.00		5.00		15.00	
Travel		Travel		10.00		10.00		10.00		30.00	
EquipEnd											
		Total:		1676.14		1625.35		1293.90		4595.39	

Following STFC guidelines, inflation at 3.5% has been added in the staff lines while inflation at 2.5% has been added (and called out explicitly) in the equipment request.

[illegible]