

# Milestone table- flat cash

Id	Milestone	Baseline Nov 2014	Nov 2015	Comment	Flat Cash To Completion (provisional)
Demonstration of Ionisation Cooling					
10	PRY materials arrive	10.05.16	16.05.16	Material procured, en-route to vendor. Drawings in final iteration.	No Change
11	RF Cavities Arrive at RAL	18.05.16	16.06.15	Design	No Change
12	Step IV De-commissioning compete	22.07.16	08.07.16		No Change
13	RF Amplifier #1 delivered	31.08.15	08.08.16		No Change
14	RF Amplifier #1 ready for commissioning	06.08.16	16.09.16	Delay due to contingency for iteration in commissioning of TH116.	No Change
15	RF Amplifier #2 delivered to RAL	07.11.16	10.02.17	Delay due to 14 and Step IV	01.08.17
16	Installation of south PRY starts	14.12.16	30.11.16	Earlier if, we stop after 2016/01	No Change
17	Installation of RF modules starts	19.01.17	25.01.17		No Change
18	Installation of North PRY starts	01.02.17	02.02.17		No Change
19	Cooling Demo construction complete	24.03.17	31.07.17	Delay due to 14,15 & completion of PRY	01.02.18
20	Cooling Demo commissioning complete	02.05.17	06.09.17		01.03.18
21	End of Data taking in cooling demo configuration	31.03.18			No Change

currently unassigned ISIS F I E S, also US manpower contribution and increased university staff allocation through cost to completion review.

Estimates are provisional, DL head of electrical resource is not available to contribute.



# Resources inc University

Staff	2015/16		2016/17		2017/18		2018/19	
	Fraction	£k	Fraction	£k	Fraction	£k	Fraction	£k
<b>Design and integration</b>								
<b>Task risk mitigation staff cost</b>								
<b>STFC-TD</b>								
Electrical Controls Engineering	0.63	35.09	1.00	58.12	0.10	6.02		
Electrical Designer	0.50	28.08	1.00	58.12	0.10	6.02		
Electrical Technician	0.87	38.63	2.00	91.90	1.13	53.50		
Electrical Engineer	0.73	40.71	1.35	78.46	0.55	33.08		
Mechanical Technician	0.50	22.20	0.50	22.98	0.25	11.89		
<b>STFC-ASTEC</b>								
Moss	0.10	5.62	0.10	5.81	0.10	6.02		
Stanley	1.00	56.15	1.00	58.12	1.00	60.15		
Florian	0.30	13.32	0.30	13.79				
Dumbell	0.30	13.32	0.30	13.79				
<b>STFC-ISIS</b>								
Anderson	0.25	14.04	1.00	58.12	1.00	60.15		
<b>Imperial-Physics</b>								
Alsari	0.80	29.81	0.80	30.85	0.80	31.93		
Dobbs	0.50	21.42	0.50	22.17	0.50	22.95		
Barber	0.20	10.77	0.20	11.15	0.20	11.54		
Savidge	0.20	5.14	0.20	5.32	0.20	5.51		
Ladhams	0.20	8.35	0.20	8.65	0.20	8.95		
Student A	0.50	8.28	0.25	4.28	0.25	4.43		
Student B	0.50	8.28	0.50	8.57	0.50	8.87		
<b>Strathclyde</b>								
Phelps	0.02	1.81	0.02	1.87	0.02	1.94		
Ronald	0.05	6.06	0.05	6.27	0.05	6.49		
PDRA	1.00	84.84	1.00	87.81	1.00	90.88		
Dick	1.00	14.62	1.00	15.13	1.00	15.66		
<b>Rolling-grant staff totals</b>	<b>0.60</b>	<b>24.26</b>	<b>0.60</b>	<b>25.11</b>	<b>0.60</b>	<b>25.99</b>		
<b>Staff totals:</b>	<b>10.14</b>	<b>466.53</b>	<b>13.27</b>	<b>661.26</b>	<b>8.95</b>	<b>445.97</b>		

