

Proposal for DRD MoU resource tables in annex 6

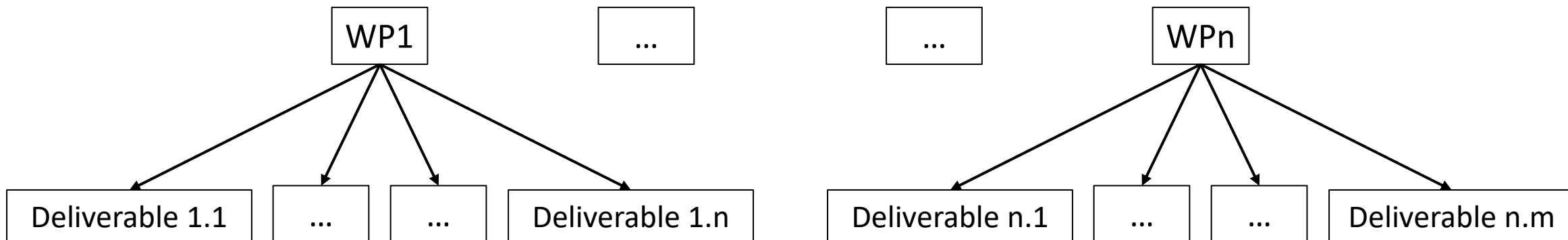
3rd EDP and DRD Collaborations Management Forum

18 July, 2024

Breakdown structure

Limited to two levels “Work-Packages” and “Deliverables”*

- consistent with [framework document](#) approved by CERN council
- consistent with all DRD proposals
- solves different definitions of 2nd level in different proposals and also non orthogonality of tasks with respect to resources in some of them
- reasonable number of WP and deliverables in all DRD proposals



Resources are allocated to deliverables ([terminology document](#) 1st EDP- DRD managers forum):

- versions of physical objects (components, sub-systems & system demonstrators & prototypes),
- common tools to prepare and qualify the physical objects (including software)
- common test infrastructure
- simulation of specifications and characterization work of physical objects (leading to reports)

Non common equipment and consumables at collaborating institutes are not part of the MoU

Proposal for table 1 in annex 6 – per Work Package

Description of WP/Deliverables¹⁾, timeline²⁾, list of contributing institutes³⁾

| WPI : title | | | start date | end date | institutes |
|-------------|-------|-------------|------------|----------|----------------------------|
| Di.1 | title | description | | | FAx-Inst_n, FAY-Inst_m ... |
| ... | title | description | | | ... |
| Di.n | title | description | | | ... |

- 1) descriptions in the table can be completed by (short) accompanying text :
 - this will also be allow to explain updates (w/o revision of proposal each time)
 - it can for instance include a brief description of actions leading to the deliverables
- 2) start date - end date
 - allow deliverables to succeed each others
 - also allow independant updating of absolute time and duration
- 3) contributing institutes can be identified by a code defined in the list of annex 1*
 - annex 1 contains the institute FA relation

Proposal for table 2 in annex 6 per Work Package

FA pledges funding and manpower¹⁾, FA²⁾ as columns

| Pledges | FA1 | | | | .. | | | | .. | | | | FA _n | | | | totals | | | |
|-----------------|----------------|------------------------|--------------------------|---------------------------|----------------|------------------------|--------------------------|---------------------------|----------------|------------------------|--------------------------|---------------------------|-----------------|------------------------|--------------------------|---------------------------|----------------|------------------------|--------------------------|---------------------------|
| | Funding (kCHF) | FTE.year Physicists | FTE.year PhD students | FTE.year Engi. & tech. | Funding (kCHF) | FTE.year Physicists | FTE.year PhD students | FTE.year Engi. & tech. | Funding (kCHF) | FTE.year Physicists | FTE.year PhD students | FTE.year Engi. & tech. | Funding (kCHF) | FTE.year Physicists | FTE.year PhD students | FTE.year Engi. & tech. | Funding (kCHF) | FTE.year Physicists | FTE.year PhD students | FTE.year Engi. & tech. |
| W _{Pi} | sum | sum | sum | sum | sum | sum | sum | sum | sum | sum | sum | sum | sum | sum | sum | sum | sum | sum | sum | sum |
| Di.1 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | sum | sum | sum | sum |
| ... | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | sum | sum | sum | sum |
| Di.n | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | sum | sum | sum | sum |

- 1) resources are integrated over the duration estimate of table 1
- 2) FAs are as defined in the MoU template