

GridPP
UK Computing for Particle Physics

GridPP Project Management Board

Resource report

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GridPP financial summary

Table-1 below shows the GridPP3 financial situation at the end of November in terms of hardware, staff costs in each of the areas of the project and miscellaneous expenditure, which includes items such as travel. Spend in bold has been finalised, while non-bold text is estimated expenditure.

	WG	FY08	FY09	FY10	TOTAL PLAN FY08 onwards
Tier-1 HW	A	£1,658,531	£1,938,833	£1,380,462	£4,977,826
Tier-2 HW	B	£2,186,000	£269,370	£1,746,000	£4,201,370
Tier-1 Staff	A	£993,757	£1,339,959	£1,439,983	£3,773,698
Tier-2 Staff	B	£926,630	£967,401	£1,002,239	£2,896,270
Support Staff	C	£678,610	£552,694	£471,163	£1,702,467
Operation etc	D	£726,778	£829,597	£1,032,569	£2,588,943
Management	E	£316,288	£336,318	£351,966	£1,004,571
Misc. staff	F	£46,176	£47,426	£49,042	£142,644
Grants Staff		£1,988,146	£1,981,062	£2,122,653	£6,091,861
SLA Staff		£1,700,092	£2,092,332	£2,235,710	£6,028,134
Misc. spend (travel etc.)	G	£179,227	£173,408	£228,670	£581,305
Total		£7,711,996	£6,455,005	£7,702,095	£21,869,096

Table-1: Current GridPP plan.

The overall project budget is shown in Table-2 below. Originally allocated funds for GridPP3 were £22,874,628, plus a working allowance of £247,000. However, the STFC Tier-1 hardware allocation for 2010 was subsequently reduced to £1.38m (see point a) below). This leads to a reduced total of £22,019,295 for the available GridPP3 funds in Table-2. From the working allowance, £9k per year for each of FY09 and FY10 has been allocated as STFC's contribution to the EGI subscription.

Total Project Cost FY08 onwards	£21,869,096
Tier-1 Capital reduction FY10	£855,333
Total funds available for GridPP3	£22,019,295
Project Balance	£150,199
Allocated working allowance	£18,000
Remaining working allowance	£229,000

Table-2: GridPP project budget.

Key points are:

- The SLA FY09 outturn has now been audited, and the final figures are as presented at the last OC meeting.
- At the time of the last OC meeting, STFC had requested that GridPP work within a significantly reduced Tier-1 capital spend for FY10. Rather than the £2.24m for Tier-1 hardware in the initial GridPP3 plan, GridPP had agreed to work towards an FY10 spend of £1.1m capital and £100k resource. However, although the breakdown between capital and resource is difficult to predict in advance, Tier-1 resource spend is typically more than £200k, making it extremely challenging to complete the necessary purchases (OPN, LSF, ORACLE etc.) within this proposed

budget. At the OC meeting, GridPP had an action to discuss this further with TM. This was completed, and an increase in resource to £280k was agreed by STFC, making a Tier-1 hardware total of £1.38m.

- c) Procurements for the T1 hardware for 2010 are on track. Disk and CPU prices were higher than envisaged for reasons including exchange rates and global component shortages, but the T1 will still be able to meet the planned budget provided new T10KC tape drives become available to the expected schedule.
- d) All grants for the second round of Tier-2 hardware allocations have now been issued and many procurements are complete (see Project Status report).
- e) FY10 SLA pay costs shown in the table are the allocations agreed at the previous OC. A more accurate estimate based on actual spend to date is not possible because current effort and pay numbers in the SSC are uncertain to ~5% (overbookings, underbookings, missing holiday, missing sick-leave, overtime booked as normal time, etc). Therefore, the allocations are currently being used for planning purposes until the SSC figures are more certain.
- f) SLA pay costs per FTE have increased from £75,535 in FY09 to an estimated £80,300 in FY10. A large contribution to this is a 3.5% increase in employers superannuation costs in 10/11. Projects are also now charged average pay per band, rather than actual pay for each individual, and while it is difficult to say how this has impacted GridPP specifically, across PPD as a whole it has resulted in a noticeable increase.
- g) £15k had previously been agreed by the OC for transition funding for the GridPP Dissemination Officer, who was part-funded by EGEE, in order to bridge the gap between the end of EGEE and the start of GridPP4. However, he has since obtained part-funding from EGI, so this transition funding is no longer necessary and the Misc. Staff line in Table-1 (WP F) has been correspondingly reduced.
- h) £10k had been allocated in the 2010 Misc. line (WP G) for R-GMA transition funding, to allow maintenance of R-GMA while sites transfer to new software. Actual outturn for this was £11.4k, which funded 0.25FTE for 6 months, ending in September 2010.

Staff effort

GridPP quarterly reports have now been submitted until Q3 2010, so staff effort is tracked to the end of September 2010. Since the last OC meeting, there was little change in SLA staff in terms of retention, with one staff member leaving at the end of October. However, there was some staff movement at the Tier-2 sites:

- Both staff who were responsible for GridPP hardware at Durham left within the last 6 months. Two replacements started on 1 July, and have been getting up to speed with site administration assisted by ScotGrid.
- Two new staff started at Glasgow; the Scotgrid Deputy Tier-2 Co-ordinator and a system administrator. One system administrator left at the end of October.
- One of the IC system administrators left, and was replaced.
- QMUL's extra system administrator started at the end of June: he moved from a similar post working for GridPP in Manchester.
- The UCL system administrator left on a year's sabbatical and has been replaced for GridPP work.

Table-3 shows the funded and unfunded effort delivered to GridPP3 in FY10 to the end of September, compared with the expected funded effort. Note that due to the introduction of the SSC, data from STFC is provisional. Although it is now possible to obtain staffing data from the finance system, data quality is poor and many corrections still need to be made.

105% of the expected funded effort has been delivered to GridPP in FY10 to date. Several sites have reported slightly higher than expected funded effort in this period, to compensate for late recruitment and gaps due to staff leaving earlier in the project. Overall effort (funded and unfunded) delivered during FY10 is 137% of that funded by GridPP: as usual, there are large unfunded contributions in operations, Tier-1 and Tier-2 support. Unfunded effort is from a range of sources, including EGI, STFC and individual universities.

Work Area	FTE expected	FTE delivered (GridPP funded)	FTE delivered (unfunded)	Total effort (% of expected)
Management	3.5	3.5	0.0	100
Miscellaneous	1.1	1.1	0.0	100
Operations + experiment	6.5	7.1	4.6	181
Support	5.9	6.2	0.6	115
Tier-1	18.0	18.8	5.1	133
Tier-2	18.4	19.5	6.6	141
Total	53.4	56.2	16.9	137

Table-3: Effort delivered to GridPP3 from funded and unfunded sources in FY10 (to the end of Q3).

Travel

The travel spend in FY10 is in bright green in Figure 1 below, and roughly follows the trends of similar previous years. The numbers are however preliminary, based on extracts from the SSC system, as formal reporting tools are not yet in production. There is the usual lull in spend over the summer months and some delayed payments after the transition to the SSC at the end of May have slightly flattened spend in June and July. Note that in previous years some of GridPP's spend was offset by the EGEE project: since the end of EGEE, we will no longer receive these funds.

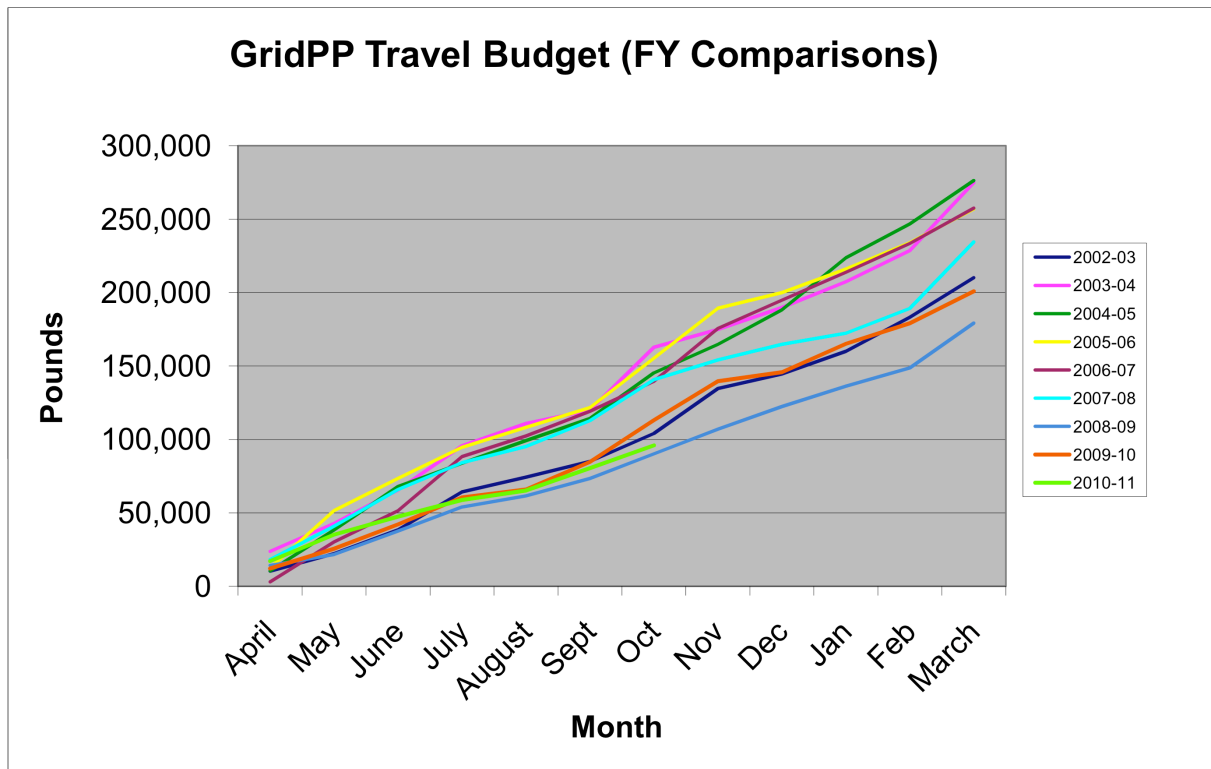


Figure 1: GridPP travel budget.

Summary

After discussion with STFC following the last OC meeting, the reduction to the Tier-1 hardware was not as large as previously presented, giving a total Tier-1 allocation (resource and capital) of £1.38m. Procurements for Tier-1 hardware are on track, and although prices for disk and CPU were higher than predicted, we expect to meet the planned budget. All grants for the second round of Tier-1 hardware allocations have been issued and much of this equipment is now in place. It has not been possible to extract accurate financial figures from the SSC, due to uncertainties in the effort and pay numbers reported by the system, but we expect them to be within a few percent of the allocation.

Since the last OC meeting, there has been little change in SLA staff in terms of retention and recruitment, but there has been staff movement at several of the Tier-2 sites. 105% of the expected funded effort has been delivered to GridPP in FY10 to date. Several sites have reported slightly higher than expected funded effort in this period, to compensate for late recruitment and gaps due to staff leaving earlier in the project.