



CTC request for 3rd November:

- not much of “powerpoint”
- from 10:30h – 16:00h individual discussions of collaborators with workpackage leaders.
- 16:00h – 18:00h round table in order to collect results

Would be great if other activities would also loosen up their agenda for some cross discussions...

Next slides: Important info on workpackages preparation:

Summary table

General	CLIC-001	CLIC General	S. Stapnes	
Parameters and design				
Daniel Schulte	BPH-BASE BPH-SIM BPH-FEED BPH-BCKG BPH-POL BPH-MP BHP-MDI BPH-SRC E BPH-SRC P BPH-DR BPH-RTML BPH-ML BPH-BDS BPH-DRV	Integrated Baseline Design and Parameters Integrated Modelling and Performance Studies Feedback Background Polarization Machine Protection & Operational Scenarios Machine-Detector Interface (MDI) activities Main beam source, e- Main beam source, e+ Damping Rings Ring-To-Main-Linac Main Linac-Two-Beam Acceleration Deam Delivery System Drive Beam Complex	D. Schulte A. Latina D. Schulte (interim) D. Schulte (interim) - M. Jonker L.Gatignon S. Doeberl Y. Papaphilippou A. Latina D. Schulte (placeholder) R. Tomas B. Jeanneret	Searching (S.Doeberl interim contact point) ABP request 2013 (also linked to CTF3 activities) ABP request 2014 - (also linked to CTF3 activities)
Experimental verification				
Roberto Corsini	CTF3-001 CTF3-002 CTF3-003 CTF3-004 CLIC0-001 BTS-001 BTS-002	CTF3 Consolidation & Upgrades Drive Beam phase feed-forward and feedbacks TBL+, X-band high power RF production & structure testing Two-Beam module string, test with beam CLIC 0 drive-beam front end facility (includin Photoinjector option) Accelerator BeamSystem Tests (ATF, Damping Rings, FACET,...) Sources Beam System Tests	F. Tecker P. Skowronski S. Doeberl - S. Doeberl R. Tomas -	ABP request 2013 (see above) (Tasks holders: R.T., Y.P. and A.L.) Collaborators? split in 2 ?
Technical Developments				
Hermann Schmickler	CTC-001 CTC-002 CTC-003 CTC-004 CTC-005 CTC-006 CTC-008 CTC-011 CTC-012 CTC-013 CTC-014 CTC-015 CTC-016 CTC-017	DR SC Wiggler Survey & Alignment Quad Stability Two-Beam module development Warm Magnet Prototypes Beam Instrumentation Beam Disposal (post-collision line & dumps) Controls RF Systems (1 GHz klystrons & DB cavities, DR RF) Powering (Modulators, magnet converters) Vacuum Systems Magnetic stray Fields Measurements DR Extraction System Creation of a " CLIC technology center @ CERN"	P. Ferracin H. Mainaud K. Artoos G. Riddone M. Modena T. Lefevre E. Gschwendtner M. Draper E. Jensen (placeholder) S. Pittet C. Garion S. Russenschuck M. Barnes F. Bertinelli	BI request 2012 RF request 2014?
X-band Technologies				
Walter Wuensch	RF-DESIGN RF-XPROD RF-XTESTING RF-XTESTFAC RF-R&D	X-band Rf structure Design X-band Rf structure Production X-band Rf structure High Power Testing Creation and Operation of x-band High power Testing Facilities Basic High Gradient R&D	A.Grudjev, I. Syratchev G.Riddone S.Doeberl E.Jensen (placeholder) S.Calatroni	RF request 2012, move construction to Techncial Developments
Implementation studies				
Philippe Lebrun		Civil Engineering & Services Project Implementation Studies	J. Osborne P.Lebrun	Will be refined: Costs, power, safety, schedule, PBS, CLIC-0

Powerpoint example:

CLIC Implementation studies: Project Implementation Plan

WP: IS-PIP Workpackage leader: Ph. Lebrun	Purpose/Objectives/Goals	Deliverables (incl. approx. resource estimate)	Schedule
Task 1: PBS/WBS	Update and maintain project PBS/WBS compatible with revised parameters and configuration in PP phase	1. First update of PBS/WBS for value estimate, 2. Final update of PBS/WBS for project submission	Deliverable 1 end 2013, deliverable 2 end 2016
Task 2: Value estimate	Refine value estimates compatible with revised parameters and configuration in PP phase; conduct value engineering of critical cost drivers	Revised value estimates	End 2016
Task 3: Schedule	Update and maintain general schedule	1. Updated general schedule, 2. Updated detailed schedules for system/component production	Deliverable 1 end 2013, deliverable 2 end 2016
Task 4: Safety	Conduct preliminary safety assessment of project	1. Preliminary safety document; 2. Conduct safety hearings of critical systems, 3. Final safety document	Deliverable 1 end 2013, deliverable 2 2014-2015, deliverable 3 end 2016
Task 5: Energy & power	Refine energy and power consumption estimates; identify and develop actions towards energy and power efficiency (e.g. load shedding, heat recovery)	1. Definition of operating modes influencing power consumption, 2. Updated power & energy consumption estimates	Deliverables 1 end 2013, deliverable 2 end 2016

CERN support required from BE-ABP, EN-CV, EN-EL, EN-HE, EN-MEF, GS-SE, HSE

Estimated resources (needed):	2012	2013	2014	2015	2016	Total
Material (kCHF)	50	50	50	50	50	250
Personnel (FTE)	2.5	2.5	3	3.5	3.5	15

Example: Excel spreadsheet information
 (for each task in each workpackage: need about 200 tables like below)
 sounds scaring, but this is only about 4 per workpackage holder.

WP CTC-005: Warm Magnet Prototypes											
(Note: "Collaborator (MoU) M(KCHF)" is ZERO as asked by Hermann since is falling inside the CERN-UK Collaboration)											
2012											
total		CERN only						Collaborator (MoU)		Collaborator (possible)	
P(FTE)	M(KCHF)	M>P (kCHF)	P<M(FTE)	PSI (FTE)	PFE(FTE)	M (KCHF)	P (FTE)	M (KCHF)	P (FTE)	M (KCHF)	
7	320	120	2	2	1	200	2				
2013											
total		CERN only						Collaborator (MoU)		Collaborator (possible)	
P(FTE)	M(KCHF)	M>P (kCHF)	P<M(FTE)	PSI (FTE)	PFE(FTE)	M (KCHF)	P (FTE)	M (KCHF)	P (FTE)	M (KCHF)	
7	320	120	2	2	1	200	2				
2014											
total		CERN only						Collaborator (MoU)		Collaborator (possible)	
P(FTE)	M(KCHF)	M>P (kCHF)	P<M(FTE)	PSI (FTE)	PFE(FTE)	M (KCHF)	P (FTE)	M (KCHF)	P (FTE)	M (KCHF)	
7	320	120	2	2	1	200					2
2015											
total		CERN only						Collaborator (MoU)		Collaborator (possible)	
P(FTE)	M(KCHF)	M>P (kCHF)	P<M(FTE)	PSI (FTE)	PFE(FTE)	M (KCHF)	P (FTE)	M (KCHF)	P (FTE)	M (KCHF)	
7	370	120	2	2	1	250					2
2016											
total		CERN only						Collaborator (MoU)		Collaborator (possible)	
P(FTE)	M(KCHF)	M>P (kCHF)	P<M(FTE)	PSI (FTE)	PFE(FTE)	M (KCHF)	P (FTE)	M (KCHF)	P (FTE)	M (KCHF)	
7	320	120	2	2	1	200					2
Total (2012-2016)											
total		CERN only						Collaborator (MoU)		Collaborator (possible)	
P(FTE)	M(KCHF)	M>P (kCHF)	P<M(FTE)	PSI (FTE)	PFE(FTE)	M (KCHF)	P (FTE)	M (KCHF)	P (FTE)	M (KCHF)	
35	1650	600	10	10	5	1050	4	0	6	0	

Roadmap to APT implementation

- Today: Get the endorsement to start organizing a sequence of meetings between resource holders (mainly GLs)- CLIC workpackage leaders – and (if needed) myself. Target: Get refined and ‘feasible’ workpackages definitions by the end of the year.
- The following days: Produce a matrix of CLIC workpackages and all concerned groups. Communicate to all GLs and WP leaders (ex: “Civil Engineering “ in “Implementation studies” will need support from EN and from BE-ABP)
- 3rd/4th November: Present workpackages to collaborators. Hope to get already significant expressions of interest.
- January 2012: Prioritization by the CLIC study team
- February 2012: Implementation into APT with the help of J. DeJonghe and the 3 DPOs