

General News

- Cost & Schedule Review Preparation (2nd week of July with Erk)
- HiLumi Meeting – Nov 14-16 (Paris)
 - 2 Days Plenary: SPS Update, UK Pre-Series
 - 1 Day Parallel: 1 day Parallel (Need proposals)
- Niowave Cavities status
 - RFDs @Jlab for welding, DQW @BNL Metrology + Jlab Welding
- Make or Buy Plan (some non-conformities)
 - Identification of new procurement
 - Forthcoming purchasing orders (pass specification committee)

Budget Aspects

Cost Cut Discussions

Following the last technical committee, we are asked to cut the system by half
Consequence on the budget is ~30% reduction on the overall estimate

Last Budget Estimate – Ver 15 (100.5 MCHF)

The project baseline is from ver 13 (2015) – 97.2 MCHF

Project deliverables & work units → EVM

Fellows requests (2016-18), everyone working on HL-LHC

Alick/Giovanna – 2, 2, 1 (A. Castilla)

Eric – 0.5, 1, 1 (TBD)

Ofelia – 5.6, 6.9, 5.9 (P. Menendez, C. Zanoni, J. Swieszek, K. Eiler, M.Narduzi)

Philippe/Luca – 1, 1, 1 (B. Kremel, Slawomir-replacement ?)

Documentation

- **ACCEPTANCE CRITERIA**

Progress made recently, task leader responsibility to make sure the appropriate procedure is in place & right sequence

Specific procedures where ever necessary

- Task Description

Provide me a short description of your task which will be combined with the others on the HL-LHC public page

- TDR update for Fall 2016

- RF architecture & consolidation

- SPS update

New Procurement Template

“The MS templates for supply contracts have been reviewed and are now available on the IPT website: <https://procurement.web.cern.ch/documents/procurement-templates>

The documents Qualification Criteria and Technical Questionnaire do not exist anymore, they have been merged in one single document replacing them : the Qualification Questionnaire.

Two versions:

- the questionnaire QQSoC (Qualification Questionnaire for Single Firms or Combination of Firms), to be used if combinations of firms are allowed for the future contract;
- the questionnaire QQSF (Qualification Questionnaire for Single Firms) if combinations of firms are NOT allowed for the future contract, the aim being to use the QQSF, which is “lighter”, in all the cases where combinations of firms are excluded.

In principle, the decision whether to allow combination of firms or not is taken at the start-up meeting. Depending on the case, the Procurement officer will indicate, which version of the Qualification Questionnaire shall be used to prepare the MS documents.”

2015 DRs over 50k & “Anamolies”

Supplier Code	Budget Code	Order Code	Order Description	Technical Contact	Parent Agreement	Last Modified Date	Creation Date	Charged to Budget Code (CHF)	Annual Commitment (CHF)	Annual Open Commitment (CHF)	Pipeline (CHF)	Order Status	
EMTE02	69065	OV6283001	873-DECABLING CAMPAIGN BA6 (1602-1602)	GLAERUM Thomas Slettestol	C213AGA900	31.05.2016	02.02.2016	28,030	71,544	43,515		30	Ok Service Contract
ETAL02	69064	CA6108585	CRAB-CAVITIES monitoring - FSI system	SOSIN Mateusz Pawel	6108585	01.06.2016	01.01.2016		199,990	199,990		30	DR-6091783/EN/HL-LHC
NOS-03	69064	CA6305450	J3023573: Nb Ningxia OPTION Purchase	GARLASCHE Marco	6305450	31.05.2016	27.04.2016		141,309	141,309		30	DR-6190184/BE/HL-LHC and the global cost is far higher than the DR
NOS-03	69064	CD6207867	J3023573 J.7517 J.7518 : Niobium	GARLASCHE Marco	6207867	24.03.2016	01.00.2016	225,730	225,730			91	DR-6190184/BE/HL-LHC and the global cost is far higher than the DR
STEI14	69064	CA6389322	Electron Beam welding manipulator	FAVRE Gilles	6389322	31.05.2016	20.05.2016		93,033	93,033		30	NO DR
THAL02	69062	DL6147725	Thales Tubes 2015 - SPS Crab (1510-)	MONTESINOS Eric	6147725	31.05.2016	01.01.2016		224,472	224,472		30	B1227/05
THAL02	69062	DL6392130	Thales Tubes 2016 - TH 795 (1605-)	MONTESINOS Eric	6392130	31.05.2016	19.05.2016		108,232	108,232		30	B1227/05
TOKY04	69064	CA6240799	J3023573 J.7517 J.7518 : Niobium 2	GARLASCHE Marco	6240799	01.00.2016	01.00.2016		191,561	191,561		72	DR-6190184/BE/HL-LHC and the global cost is far higher than the DR
TOKY04	69064	CA6362710	J3023573 J.7517 J.7518 : Nb TD - OPTs	GARLASCHE Marco	6362710	28.04.2016	28.04.2016		172,104	172,104		30	DR-6190184/BE/HL-LHC and the global cost is far higher than the DR
	69060	PF1001855	From advance payments			01.02.2016	01.02.2016	71,429	71,429				?
	69064	J3022400	HL-LHC WP4-CRAB CAVITIES : HOO	ATIEH Said	6124736	07.06.2016	01.00.2016	88,472	315,361	226,890		30	OK Internal Service
	69064	J3023573	HL-LHC WP4 crab cavities: form	BRACHET Jean-Pierre	6181052	07.06.2016	01.00.2016	270,014	389,252	119,238		30	OK Internal Service
	69064	J3027517	HL-LHC WP4 crab cavities: Soud	TARDY Thierry	6181053	07.06.2016	01.00.2016	13,694	153,700	140,006		30	Ok but potentially contains 60K subcontracting
	69064	J3027518	HL-LHC WP4 crab cavities: extr	CLARET Rene	6181051	07.06.2016	01.00.2016	27,250	217,563	190,313		30	OK Internal Service
								Total	2,575,281				
								% Commitment	73%				

CA637278: P. Baudrenghien – 3 Fast scopes – 32k – DR should have been done as global value is >50kchf