

Mandate for the third Cost and Schedule Review

East Area Renovation Project

EDMS 2260885

A first CSR for the East Area Renovation Project took place in December 2016 (focused on the project baseline) followed by a second one in April 2018 (focused on LS2 readiness). It was agreed scheduling a third CSR end of 2019 (in the first part of LS2, at the interface between two important implementation phases: dismantling and re-installation), now proposed for **Thursday November 21st, 2019**.

Panel Members: Henric Wilkens (EP-ADE), Burkhard Schmidt (EP-DT), Stefan Roesler (HSE-RP), Klaus Hanke (BE-OP), Sylvie Prodon (FAP-RPC), Volker Mertens (TE), Luigi Serio (Chair, EN-ARP), Julie Coupard (EN-ACE), Nicolas Bellegarde (EN-EL).

The main goals of this review will be to analyze the following topics:

- LS2 schedule and 2021-operation readiness
- Expenditures and budget forecast
- Activities pending final approval

The panel members are kindly asked to assess whether:

- The project and LS2 baseline are sufficiently well defined and complete.
- The budget revised after the MTP 2019 exercise and cost to completion envelope are properly estimated.
- The use of the budget is following the forecast and sufficient cash flow is available until project completion.
- The monitoring tools in place are adequate to assess implementation progress and corresponding levels of expenditures.
- The schedule and resource criticalities allow the restart of the Experimental Area for physics as from Q3/2021. Is there any risk not to meet this deadline?
- The new beam lines and associated infrastructure are fulfilling the needs of IRRAD, CHARM and CLOUD for operation after LS2 in light of expected user requests/criticalities.
- What additional options or pending activities are still in discussion and should be included in the project (either within the present baseline/cost-to-completion or proposed as extended scope to the management)
- The manpower situation is adequate, especially considering the LS2 period or if additional manpower options/requirements are to be considered.
- The risks on critical items like admissible loads on underground galleries or primary ventilation are well identified and sufficiently mitigated?

Two sessions will take place:

- A morning session focused on the project status, open to the project members and group leaders. (9.00-12.30)
- A closed session dedicated for the questions, discussions and recommendations of the review board (14.00 – 16.00).

The review board will provide a detailed report to the ATS management including findings and recommendations at latest one month after the review.

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