

East Area Renovation Project

COST AND SCHEDULE REVIEW 3

Answering your questions

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On behalf of the Project team
<https://edms.cern.ch/document/2269106/1>



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Questions raised by the panel

- More information about the energy saving part
- Shielding overview and modification
- Calculation for the admissible ground load and related strategy
- Existence of the safety assessment file for the shielding positions
- Commissioning planning tests overview for single systems
- Milestones of EA commissioning planning
- Regarding mechanical integration is a list of studies and a planning or all things still to do available ?
- Project organization respect to the budget point of view: change management (baseline change, scope change,...) who decides ?
- Planned activities to check if the current budget is enough to cover them
- Risk Register (Safety + Managerial, i.e. budget, schedule)

Budget : how to balance budget/baseline

Budget code description	Code status	Pipeline (kCHF)	CtC (kCHF) presented	CtC (kCHF) WCS	
Sales of material	Active	-172	-200	-200	
Extra roof works for energy savings	Active	0	- 300	0	Confirmed by Sylvie
OFEN incentive still missing	Active	0	-796	-796	
OCEN subvention still missing	Active	0	-525	-525	
Funding of asbestos removal from SITE-CONS	Active	0	-200	0	Confirmed by Luigi S.
Funding from HSE (electrical NCs)	Inactive	0	-150	0	
Funding from R2E (remaining activities from LS1)	Inactive	0	-100	-50	
		TOTAL	- 2,271	- 1,571	Delta = 700 kCHF

- Actual CtC: Current CtC + 1.571 MCHF to come
- Actual Material budget = 24,364 + 1,571 = 25,935 kCHF
- **These External Revenues/Incentives are absolutely necessary to balance the project budget, i.e. each reduction means reducing the scope of activities. -- > 700 kCHF less than the forecast: obligation to cut corresponding activities**

Further scope reduction

- Keep CV infrastructure as it is in B.251 (out of the scope of the project)
 - Savings : 700 kCHF (450 kCHF on BC 53595 and 250 on BC 89233)

Cover current over-commitments

- Current over-commitments:

	kCHF	Comments
SMB	69	
EPC	507	Incl 50 kCHF
MSC	585	Incl 50 kCHF
STI	126	Incl 30 kCHF
TOTAL	1287	

- Use Cash flow Budget : 830 kCHF
- Further savings : 457 kCHF out of the 693 kCHF presented



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Thank you !



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