

*East Hall under construction - 1962*

# EA Renovation – Cost and Schedule Review #3 – Introduction

S. Evrard – EN-EA, on behalf of the Project Team



ENGINEERING  
DEPARTMENT



**EAST AREA RENOVATION**



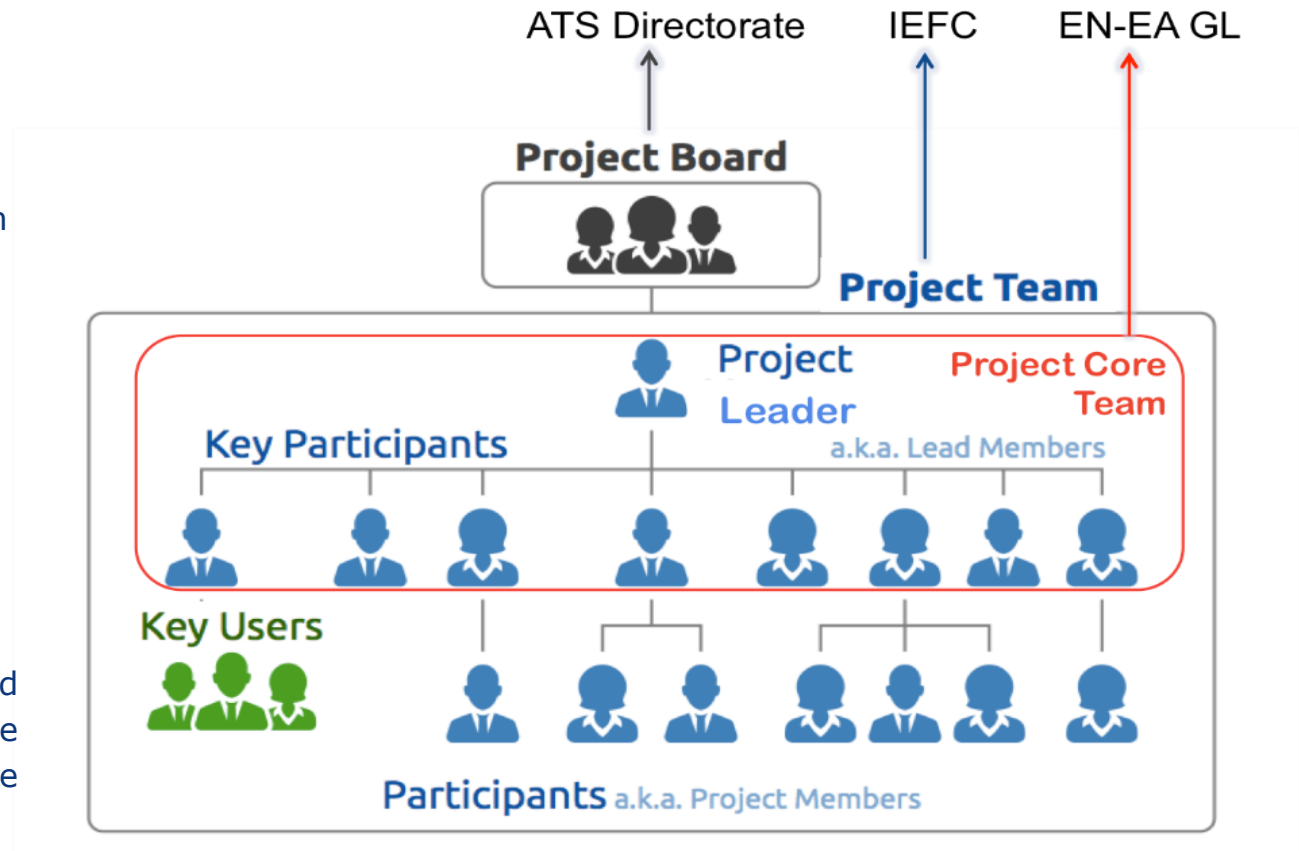
# Project structure

Our project is managed in a structured way according to the openSE framework.

The project board will:

- Ensure the strategic management of the project
- Guarantee the acquisition and availability of resources
- Validate transitions between phases
- In case of conflict or disagreement within the project team, arbitrate.

The Project board reports through the Project leader to the ATS Directorate.



# CSR, Project Boards and EATSMB Timeline



20/11/2019

CSR # 3 - Introduction

# CSR #3 Mandate & Membership

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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

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).

# CSR #3 Mandate

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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?

# Agenda (I)

## EAST AREA RENOVATION: Cost and Schedule Review #3



Thursday 21 Nov 2019, 09:00 → 17:00 Europe/Zurich

530/R-030 - EN-EA Conference Room (CERN)









Luigi Serio (CERN)



Mandate\_CSR\_201...

- |              |         |  |     |                                |  |
|--------------|---------|--|-----|--------------------------------|--|
| <b>09:00</b> | → 09:10 | <b>Welcome and Introduction</b><br>Speakers: Luigi Serio (CERN), Sebastien Evrard (CERN) | 10m | 530/R-030 - EN-EA Conferenc... |  |
| <b>09:10</b> | → 09:40 | <b>Project Status Report</b><br>Speaker: Sebastien Evrard (CERN)                         | 30m | 530/R-030 - EN-EA Conferenc... |  |
| <b>09:40</b> | → 09:55 | <b>Status of Integration</b><br>Speaker: Michael Lazzaroni (CERN)                        | 15m | 530/R-030 - EN-EA Conferenc... |  |
| <b>09:55</b> | → 10:10 | <b>Schedule</b><br>Speaker: Bastien Rae (CERN)   | 15m | 530/R-030 - EN-EA Conferenc... |  |
| <b>10:10</b> | → 10:25 | <b>Safety issues</b><br>Speaker: Mr Louis-Frederic Andre (BE-ASR-SU)                     | 15m | 530/R-030 - EN-EA Conferenc... |  |
| <b>10:25</b> | → 10:40 | <b>Questions and Answers</b>   | 15m | 530/R-030 - EN-EA Conferenc... |  |
| <b>10:40</b> | → 10:55 | <b>Coffee break</b>  | 15m | 530/R-030 - EN-EA Conferenc... |  |

# Agenda (II)

<b>10:40</b> → 10:55	<b>Coffee break</b>	🕒 15m 📍 530/R-030 - EN-EA Conferenc...	
<b>10:55</b> → 11:10	<b>Equipment readiness and configuration management</b> Speaker: Giulia Romagnoli (CERN)	🕒 15m 📍 530/R-030 - EN-EA Conferenc...	📎
	 EA Deliverables and...  EA Deliverables and...		
<b>11:10</b> → 11:30	<b>Electrical activities</b> Speaker: Marco Polenghi (CERN)	🕒 20m 📍 530/R-030 - EN-EA Conferenc...	📎
	 EN-EL presentation ...  EN-EL presentation ...		
<b>11:30</b> → 11:40	<b>Cooling and ventilation in B.251</b> Speaker: Michele Battistin (CERN)	🕒 10m 📍 530/R-030 - EN-EA Conferenc...	📎
	 20191121_EastAre...  20191121_EastAre...		
<b>11:40</b> → 11:55	<b>Pre-commissioning tests</b> Speaker: Konstantinos Papastergiou (CERN)	🕒 15m 📍 530/R-030 - EN-EA Conferenc...	📎
	 2019-11-21_CSR-E...  2019-11-21_CSR-E...		
<b>11:55</b> → 12:15	<b>Budget and activities pending approval</b> Speaker: Sebastien Evrard (CERN)	🕒 20m 📍 530/R-030 - EN-EA Conferenc...	📎
<b>12:15</b> → 12:30	<b>Questions and answers</b>	🕒 15m 📍 530/R-030 - EN-EA Conferenc...	📎
<b>12:30</b> → 14:00	<b>Lunch break</b>	🕒 1h 30m	
	for reviewers		
<b>14:00</b> → 16:00	<b>Closed Session</b> Reviewers + experts if needed	🕒 2h 📍 530/R-030 - EN-EA Conferenc...	📎

# Thanks for your attention !



## **EAST AREA RENOVATION**