

ET

EINSTEIN
TELESCOPE

Preparation of INFRA-DEV Horizon Proposal for ET

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WP coordinators meeting

14th January 2022

Status of the proposal

- **V2.0 of part B delivered yesterday**
 - I welcome comments until Monday 17th
 - Let's have a final careful reading of the document (me too)
 - **Specially on Section 2.3 and on in-kind person-months declared in tables**
 - Some considerations
 - National representatives contacted me (last minute) with person-months for different WPs... I included them in v2.. please have a look at the tables and let me know if this is what you have in your notes / what you want **(I might have more updated numbers than you)**
 - I shared with you the distribution of money vs WPs vs item in full glory of detail → no transfer of money across WPs expected at this point... **I am open to consider adjustments within WPs if requested by you as WP coordinators**
 - **Please have a look at Institutions vs WP Deliverables and tell me if this is what you want or whether changes are needed**
- **Last meeting with National representatives on Monday 17th**
- **Delivery 18th January (2 days before deadline)**

Budget (3000k€ + 15%) → 4 years (contracts for 3 years)

WP	Personnel (3 years)	Trips	Events subcontracted	Others subcontracts	Overhead (25%)	Total	INFRA-DEV covers
1	300 (2 FTE)	30		20	83	433	290
2	(legal consultations)			100	0	100	100
3	270 (1.5 FTEs) (Financial Manager)				68	337	200
4	Consulting			240		240	240
5	,1680 (7 engineer positions)	210			473	2362	1700
6							
7	180 (industry)				45	265	200
8	240 (1 FTE)	20	50		65	375	250
9	305 (2+1 FTEs)	30			84	420	300
10	270 (2 FTEs)	45	80	30	79	503	170
TOTAL						4945	3450

As presented in the last meeting
In December

As result of the financial model

WP #	Anticipated possible funding (k€)	In actual model part A
1	290	273,75
2	100	285
3	200	200
4	240	250
5 (7 positions, 300k€ each)	1700	1515 (5 positions)
6		
7	200	181,3
8	250	237,5
9	300	330
10	170	177,5
TOTAL	3450	3450

WP2 requires significant funding for preparation of legal documents

WP5 now includes in-kind contributions filling up the needs for 7 positions

Position	ASSIGNMENT
Technical Coordinator	INFN (IN-KIND)
Systems Engineering	NIKHEF (IN-KIND)
Parameters, layout, risk Manager	CNRS (INFRA-DEV)
Software Engineer	CNRS (INFRA-DEV)
Civil Engineer	NIKHEF (INFRA-DEV)
Vacuum Engineer	CNRS (INFRA-DEV)
Integration and Technical Infrastructures Engineer	INFN (INFRA-DEV)
Head Project Office	INFN (IN-KIND)
Head Engineering Department	NIKHEF (IN-KIND)

Additional notes on WP5

- Discussion with main institutions on in-kind contributions and mapping of positions
- This is the result as expressed by WP5 coordinators
- I took the liberty to honor the desires on Head Divisions

Work package number	5	Lead beneficiary				CNRS
Work package title	Project Office & Engineering Department					
Participant number	5	3	6	1	8	
Short name of participant	CNRS	INFN	Nikhef	IFAE	ANTW	
Person months per participant:	128 +108 (EU)	112 +36 (EU)	112 +36 (EU)	24	34	
Start month	1			End month	48	

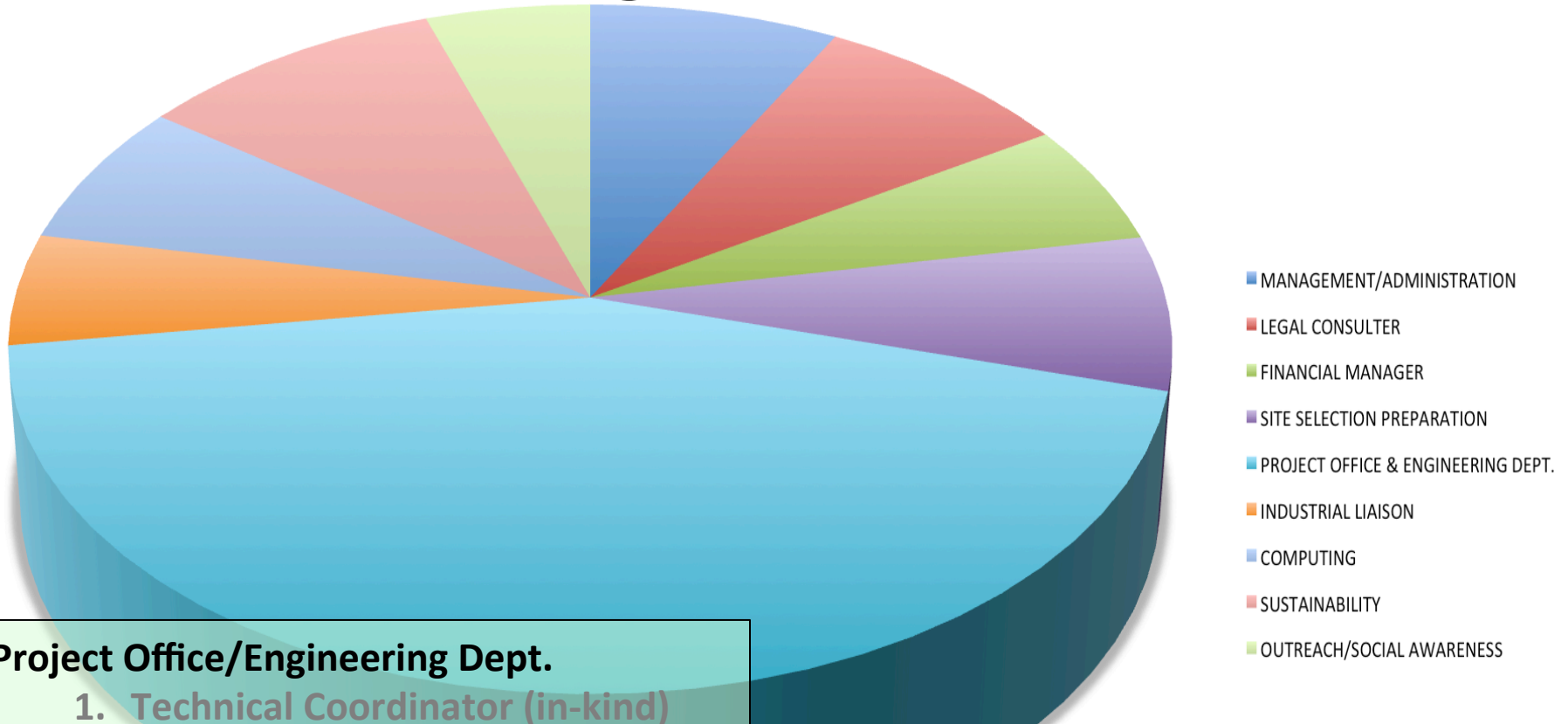
Person-months including 10-months for coordinators, in-kind + 6 months extensions (added separately the months provided by INFRA-DEV)

WP lead participant assignments

Work package No	Work Package Title	Lead Participant No	Lead Participant Short Name	Person-Months	Start Month	End month
1	Management & Coordination	1	IFAE	52,8	1	48
2	Organization, Governance and Legal Aspects		NIKHEF		1	48
3	Financial Architecture		UCL		1	48
4	Site Selection Preparation		NIKHEF		1	36
5	Project Office & Engineering Dpt.		CNRS		1	48
6	Technical Design		INFN		1	48
7	Innovation and Industrial Engagement		INFN		1	48
8	Computing and Data Access		BSC		1	48
9	Sustainable Development Strategy		EGO		1	48
10	Education, Outreach and Citizen Engagement		UW		1	48
				Total person-months		

Do not interpret this in the wrong way... there are political considerations embedded

Budget allocation



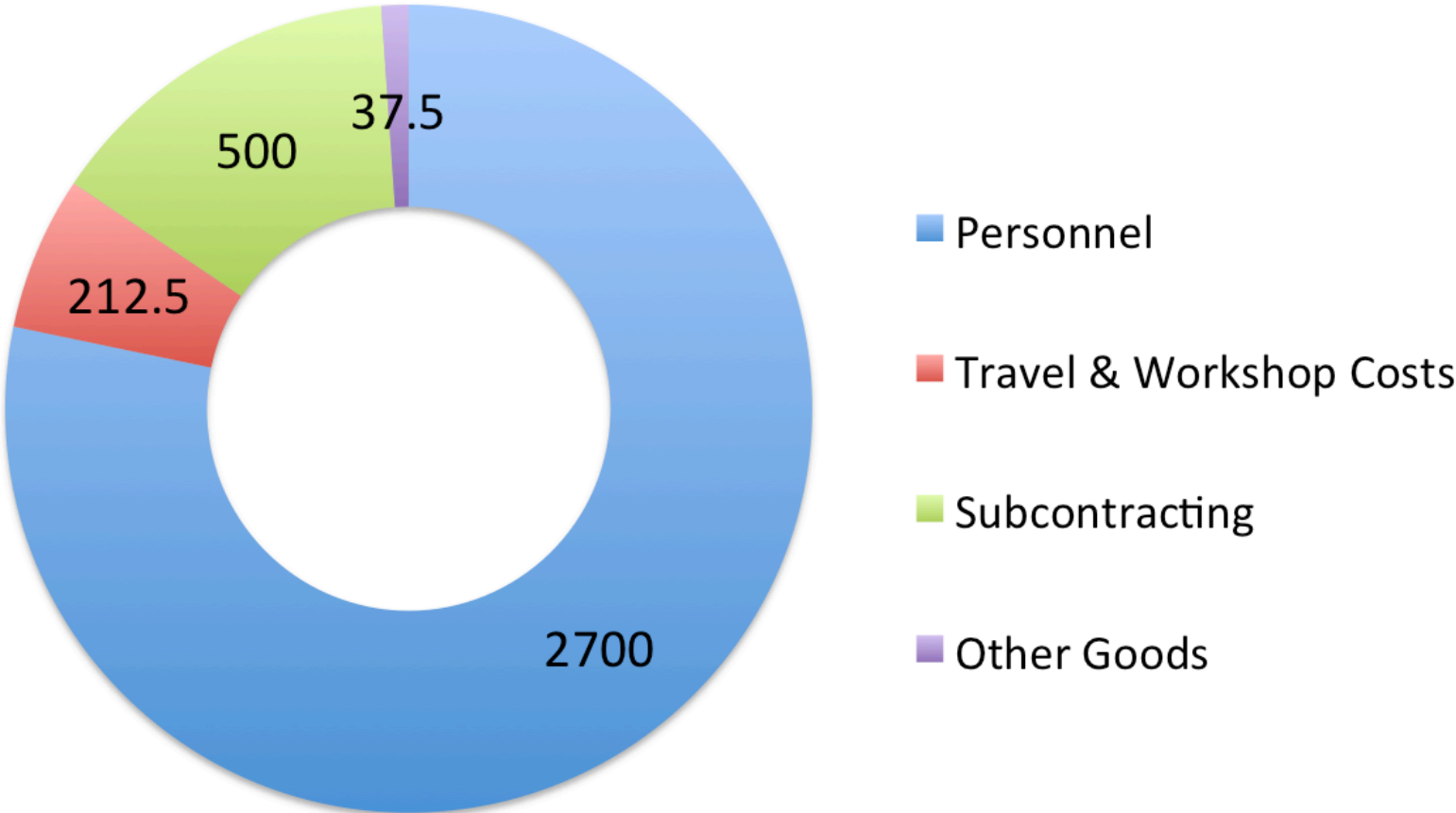
Project Office/Engineering Dept.

1. Technical Coordinator (in-kind)
2. System Engineering (in-kind)
3. Parameters, Layout, Risk Manager
4. Software Engineer
5. Civil Engineering
6. Vacuum Engineer
7. Integration and Technical Infrastructures Engineer

Important aspects clarified at this point

- Geographic distribution of WP5 Engineers
- Role of CERN in vacuum TDR
- Consulting (Legal Documents, etc..)
- Consulting (Civil Engineering costs , etc..)

Distribution of budget (in k€)



Distribution of items for €€

- I sent you an excel with a first proposal of internal distribution of funds in each WP vs institutions
- I am open to reconsider the items (this changes the last part of part B) I need to know quickly [provided consensus is there from WP coordinators]

Table 3.1c

- The institutions leading the deliverable needs to be reviewed to make sure reflect the reality (also an opportunity to introduce diversity)
- Please have a look and let me know.. I really need your input to conclude this (where I do not have input I put the leading institution)

Table 3.1c: List of Deliverables

Deliverable (number)	Deliverable name	Work package number	Short name of lead participant	Type	Dissemination level	Delivery date (in months)
D1.1	Report to EC	WP1	IFAE	R	PU	M18
D1.2	Report to EC	WP1	IFAE	R	PU	M36
D1.3	Report to EC	WP1	IFAE	R	PU	M48
D2.1	Report providing options for legal entity	WP2	NIKHEF	R	PU	M12
D2.2	Minutes of meetings with EC and involved ministries	WP2	NIKHEF	R	PU	M12
D2.3	Legal documents and statutes	WP2	NIKHEF	R	PU	M24
D2.4	Legal entity statutes	WP2	NIKHEF	R	PU	M36
D2.5	Legal entity established	WP2	NIKHEF	R	PU	M48
D3.1	Handbook for design and construction phase	WP3	INFN	R	PU	M36
D3.2	Handbook for operating phase	WP3	INFN	R	PU	M42
D3.3	Financial plan and Scenario analysis	WP3	INFN	R, O	PU	M48
D4.1	Scan of legal procedures, permitting and land acquisitions i.e. the steps to be taken prior to starting excavations.	WP4	NIKHEF	R	PU	M10
D4.2	Updated socio-economic impact studies	WP4	NIKHEF	R	PU	M15
D4.3	Complete quantification of all the aspects impacting the ET performance.	WP4	NIKHEF	R	PU	M22
D4.4	3D geology, hydrology, etc. model with detailed localisation of the ET infrastructure.	WP4	NIKHEF	R	PU	M27

It is important, please have a look

	Implementation Strategy					
D9.2	ET Environmental impact assessment and mitigation strategy	WP9	INFN	R	PU	24
D9.3	ET CO2 footprint ET assessment and mitigation strategy	WP9	EGO	R	PU	36
D10.1	Launch Consortium website and social media accounts	WP10	UW	R	PU	12
D10.2	Initiate strategic media and communications plan	WP10	EGO	Web	Global	12
D10.3	Formulate strategic media and communications plan	WP10	DESY	R	PU	12
D10.4	Complete bank of graphics and multimedia resources	WP10	NIKHEF	R	Global	24
D10.5	Launch ECR mentorship and training programme	WP10	UKRI	R	PU	36

Final Notes

- We will have a final joint National Representatives – WP coordinators meeting Monday at 13:30 PM.
 - This will be the final opportunity to introduce [controlled] changes in the proposal
 - My intention is to close all on Tuesday 18th
- Lets do a fast round table across WP now