

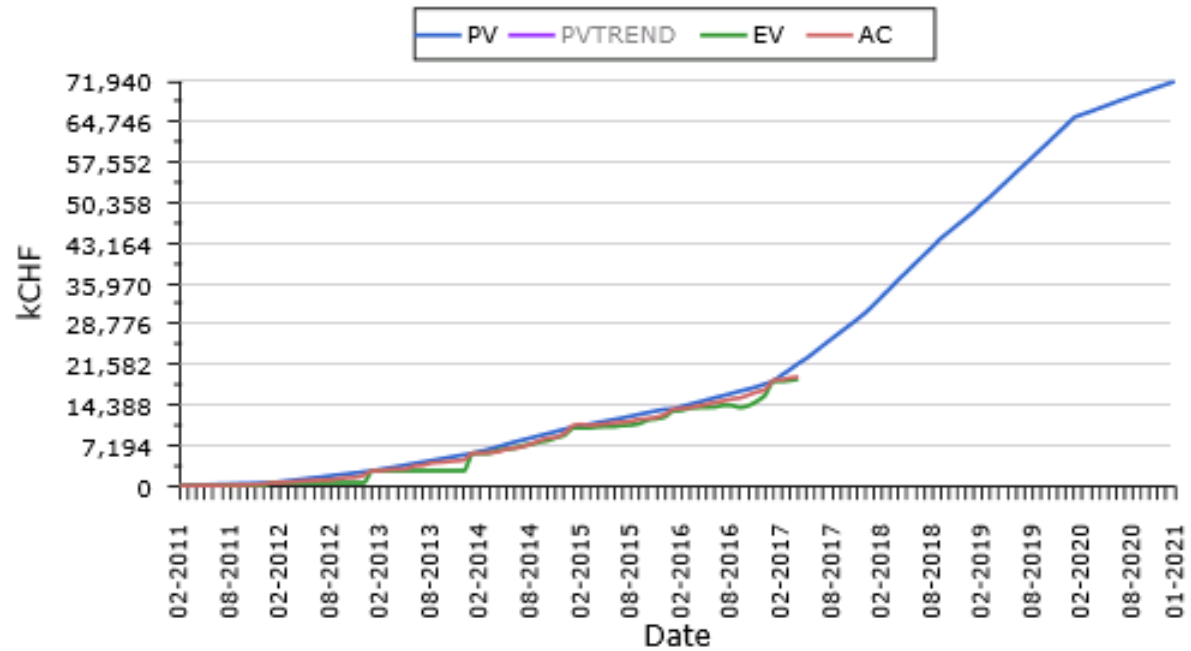
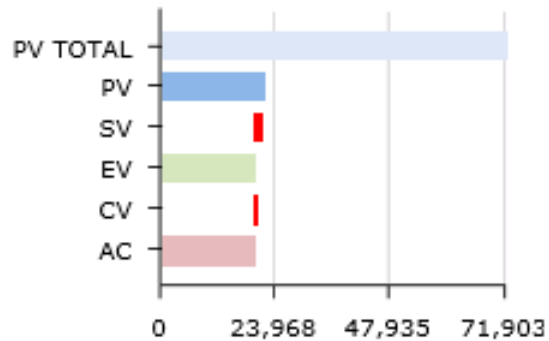
LIU-SPS EVM Status

Data extraction: 7 March 2017

LIU-SPS Dashboard

LIU-SPS - LIU-SPS

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[EVM Metrics reference](#)

[Download Chart Data](#)

Metrics on the 07-Mar-2017

PV (kCHF)	EV (kCHF)	AC (kCHF)	PV Total (kCHF)	PVTREND (kCHF)	SV (kCHF)	SPI (%)	CV (kCHF)	CPI (%)	SV(t) (months)
20,912	18,991	19,317	71,903	21,720	-1,921	91	-326	98	-1.82

LIU-SPS Crosstab by Group

Group	EVM Cost Variance	EVM Schedule Variance	<i>EVM Planned Value</i>	<i>EVM Earned Value</i>	<i>EVM Actual Cost</i>	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
BE	-179	-1,129	12,335	11,206	11,384	151	2,034	8,699
BI	-254	-262	4,620	4,358	4,612	61	542	767
RF	75	-868	7,715	6,848	6,773	90	1,492	7,932
EN	-162	-341	2,336	1,994	2,156	368	1,143	2,218
ACE	-6	-13	13	0	6	1	46	65
CV	0	-19	19	0	0	0	37	60
EL	-88	-20	45	25	114	3	54	-41
HE	-14	-76	458	383	396	49	274	232
STI	-54	-214	1,800	1,587	1,641	315	732	1,902
HSE	0	-2	2	0	0	0	0	10
RP	0	-2	2	0	0	0	0	10
TE	15	-448	6,240	5,791	5,776	41	789	2,470
ABT	-124	-324	1,962	1,638	1,762	-35	666	1,534
EPC	0	-1	1	0	0	0	0	5
MPE	-28	-42	413	371	399	0	2	52
MSC	0	-2	10	9	9	0	0	10
VSC	167	-79	3,853	3,774	3,607	75	122	869
Grand Total	-326	-1,921	20,912	18,991	19,317	560	3,966	13,397

Spare Slides

LIU-SPS Crosstab – BE Department

Depart.	Group	Code	Budget Code Description	EVM Cost Variance	EVM Schedule Variance	<i>EVM Planned Value</i>	<i>EVM Earned Value</i>	<i>EVM Actual Cost</i>	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
BE	BI	64040	LIU-SPS Wirescanner & BGI Upgrades	-63	-68	666	597	661	16	23	78
		64041	LIU-SPS BLM Upgrade	-34	-11	51	40	74	0	12	25
		64042	LIU-SPS Profile Monitor Upgrades	-24	-7	148	140	164	7	8	25
		64043	LIU-SPS Transverse Diagnostics Upgrade	-21	-22	161	140	160	0	0	9
		64044	LIU-SPS BCT Upgrades	-64	-37	181	145	208	26	34	11
		64045	SBDS Instrumentation	0	-5	5	0	0	0	0	30
		64046	LIU-SPS LIU-SPS New MOPOS electronics	0	-75	75	0	0	0	103	413
		64724	LIU-SPS Optical fibres	-48	-36	3,332	3,296	3,344	12	362	176
	BI Total			-254	-262	4,620	4,358	4,612	61	542	767
	RF	69040	LIU-SPS RF damper activities	18	-70	1,366	1,296	1,278	-3	27	469
		69041	LIU-SPS RF 200 MHz upgrade	59	-764	6,209	5,444	5,385	93	1,466	7,228
		69042	LIU-SPS Beam dynamics studies and simulat	1	0	32	32	31	0	0	6
		69043	LIU-SPS LLRF TWC	-1	-16	16	0	1	0	0	163
		69044	LIU-SPS: 200 MHz HOM damping improveme	0	-18	21	3	3	0	0	67
		69050	LIU-SPS LLRF	0	0	0	0	0	0	0	0
		69238	25YR-SPS TWC200 Simatec renovation	-1	0	72	72	73	0	0	-1
	RF Total			75	-868	7,715	6,848	6,773	90	1,492	7,932
BE Total				-179	-1,129	12,335	11,206	11,384	151	2,034	8,699

LIU-SPS Crosstab – EN Department

Depart.	Group	Code	Budget Code Description	EVM Cost Variance	EVM Schedule Variance	<i>EVM Planned Value</i>	<i>EVM Earned Value</i>	<i>EVM Actual Cost</i>	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
EN	ACE	89123	LIU-SPS SBDS integration	-6	-9	9	0	6	1	46	45
		89161	LIU-SPS Supports & alignment	0	-4	4	0	0	0	0	20
	ACE Total			-6	-13	13	0	6	1	46	65
	CV	53658	LIU- SPS SBDS Cooling and ventilation	0	-19	19	0	0	0	37	60
	CV Total			0	-19	19	0	0	0	37	60
	EL	54223	LIU-SPS SBDS Cabling	0	-2	2	0	0	0	0	10
		54248	LIU-SPS SBDS Electrical Distribution & Cablin	-88	-18	44	25	114	3	54	-51
	EL Total			-88	-20	45	25	114	3	54	-41
	HE	54364	LUI-SPS SBDS Transport and handling	-14	-76	458	383	396	49	274	232
	HE Total			-14	-76	458	383	396	49	274	232
	STI	63122	LIU-SPS Transfer Lines Collimators	-144	-135	1,188	1,053	1,197	382	706	1,441
		63315	TIDVG#5	71	-79	330	252	181	-67	25	441
		63317	SPS Scrapers (25yr InjectorCons)	19	0	282	282	263	1	1	20
	STI Total			-54	-214	1,800	1,587	1,641	315	732	1,902
EN Total				-162	-341	2,336	1,994	2,156	368	1,143	2,218

LIU-SPS Crosstab – HSE Department

Depart.	Group	Code	Budget Code Description	EVM Cost Variance	EVM Schedule Variance	<i>EVM Planned Value</i>	<i>EVM Earned Value</i>	<i>EVM Actual Cost</i>	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
HSE	RP	57501	SBDS RP loss and activation monitoring	0	-2	2	0	0	0	0	10
	RP Total			0	-2	2	0	0	0	0	10
HSE Total				0	-2	2	0	0	0	0	10

LIU-SPS Crosstab – TE Department

Dept.	Group	Code	Budget Code Description	EVM Cost Variance	EVM Schedule Variance	EVM Planned Value	EVM Earned Value	EVM Actual Cost	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
TE	ABT	65330	SPS kicker impedance reduction	6	-6	189	182	177	5	25	83
		65333	LIU-SPS: SBDS Fast pulsed magnets (power)	-24	-48	154	106	130	16	124	286
		65334	LIU-SPS: SBDS Fast pulsed magnets (controls)	8	-21	44	23	15	1	16	136
		65742	Provide electronics & controls for ABT (LIU-S)	-5	0	52	52	57	0	0	-5
		92831	LIU-SPS 100ns PFL/PFN	-53	-8	39	31	84	8	8	-28
		99241	LIU-SPS management activities	80	-23	326	303	223	-80	124	128
		99242	SPS Upgrade: MKDV/H impedance reduction	0	0	60	60	60	0	0	0
		99243	SPS Upgrade: Extraction protection upgrade	-30	-3	102	99	129	11	39	184
		99245	LIU-SPS MKE Improvements	24	-3	169	165	141	0	18	66
		99246	SPS Upgrade: Beam dump upgrade	-43	-186	339	153	196	3	306	443
		99247	SPS Upgrade: TL protection upgrade	0	0	0	0	0	0	0	0
		99249	LIU-SPS ZS Improvement	-54	-25	473	448	501	0	7	272
		99283	LIU-SPS: Electronics & controls for SBDS MKD	-31	0	16	16	47	0	0	-31
	ABT Total			-124	-324	1,962	1,638	1,762	-35	666	1,534
	EPC	65336	LIU-SPS: SBDS Power converters	0	-1	1	0	0	0	0	5
	EPC Total			0	-1	1	0	0	0	0	5
	MPE	65331	LIU-SPS: SBDS BIS system	0	-2	2	0	0	0	0	10
		99295	LIU-SPS Magnets Interlocks	-28	-40	411	371	399	0	2	42
	MPE Total			-28	-42	413	371	399	0	2	52
	MSC	65337	LIU-SPS: SBDS Magnets	0	-2	2	0	0	0	0	10
		99286	LIU-SPS Magnetic Measurement	0	0	9	9	9	0	0	0
	MSC Total			0	-2	10	9	9	0	0	10
	VSC	65332	VSC-Prj: LIU-SPS - Vacuum flange impedance	40	-17	145	128	88	17	20	189
		65338	VSC Prj: LIU-SPS - SBDS Vacuum	0	-9	9	0	0	0	0	50
		99273	VSC Prj: LIU - SPS - ecloud study	185	17	1,656	1,673	1,488	47	77	288
		99744	VSC Prj: LIU - SPS - Sector Valves	-59	-71	2,043	1,973	2,031	11	25	342
	VSC Total			167	-79	3,853	3,774	3,607	75	122	869
TE Total				15	-448	6,240	5,791	5,776	41	789	2,470