

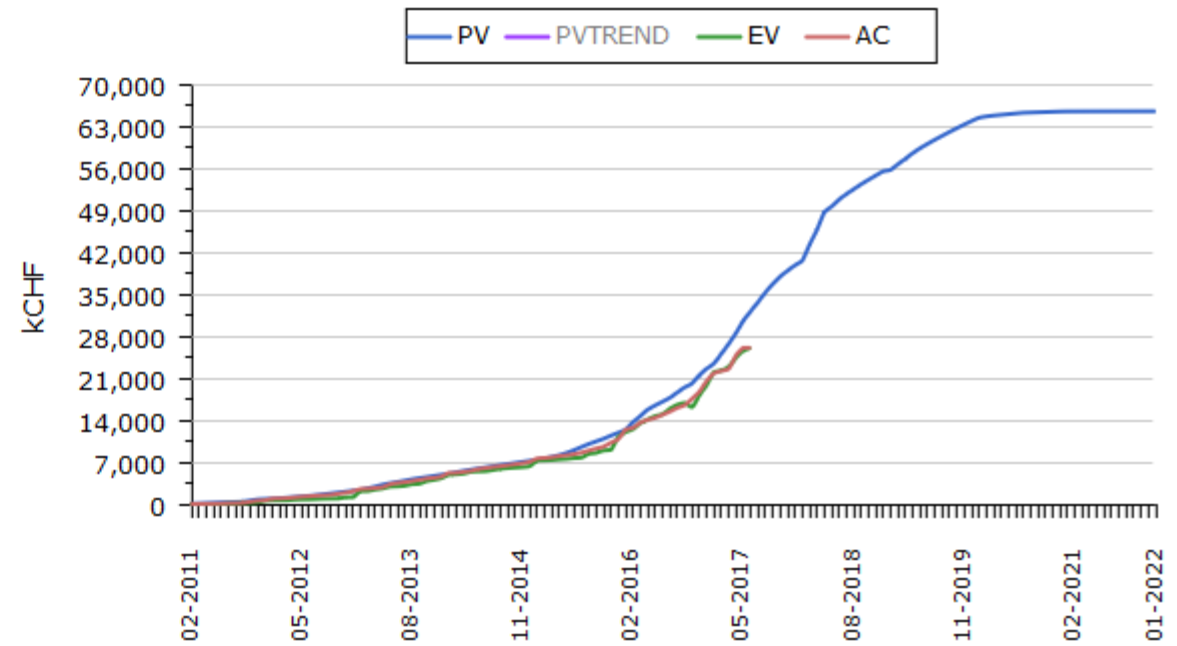
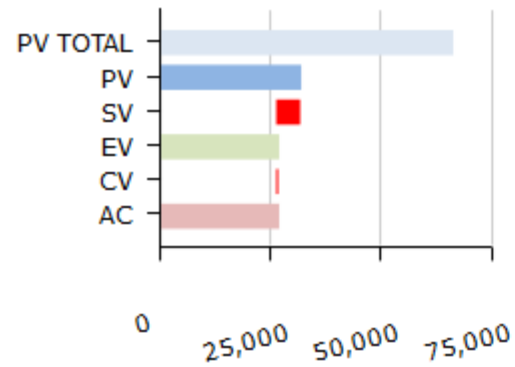


LIU-PSB EVM Status

Data extraction: 8 May 2017

LIU-PSB Dashboard

LIU-PSB - LIU-PSB



[Download Chart Data](#)

Metrics on the 08-May-2017 ?

PV (kCHF)	EV (kCHF)	AC (kCHF)	PV Total (kCHF)	PVTREND (kCHF)	SV (kCHF)	SPI (%)	CV (kCHF)	CPI (%)	SV(t) (months)
30,952	25,982	26,029	65,455	31,214	-4,970	84	-47	100	-2.64



LIU-PSB Crosstab by Group

Group	EVM Cost Variance	EVM Schedule Variance	EVM Planned Value	EVM Earned Value	EVM Actual Cost	EVM Total Planned Value	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017	CET % charged	CET % committed
BE	573	-677	9,883	9,205	8,632	18,081	1,332	5,284	6,369	21%	83%
ABP	-2	-7	14	7	9	35	0	0	9	0%	0%
BI	-177	-361	3,085	2,725	2,902	3,850	171	328	658	26%	50%
CO	-14	4	229	234	248	330	6	6	1	558%	640%
OP	24	-2	136	134	110	582	5	101	56	9%	181%
RF	742	-312	6,416	6,104	5,362	13,282	1,150	4,848	5,645	20%	86%
HDO	0	0	2	2	2	2	0	0	0		
EN	85	-1,212	1,422	209	125	7,118	347	2,404	3,280	11%	73%
ACE	51	-41	362	321	271	487	0	21	169	0%	13%
CV	18	-883	1,073	190	172	2,351	53	1,299	1,692	3%	77%
EL	59	-176	-770	-946	-1,005	2,616	226	994	1,057	21%	94%
HE	37	-46	436	390	353	1,015	57	63	301	19%	21%
STI	-80	-65	320	255	334	649	11	27	61	18%	44%
HSE	7	0	16	16	9	16	0	0	7	0%	0%
RP	7	0	16	16	9	16	0	0	7	0%	0%
SMB	264	-498	2,529	2,031	1,767	3,266	5	279	1,503	0%	19%
SE	264	-498	2,529	2,031	1,767	3,266	5	279	1,503	0%	19%
TE	-976	-2,582	17,102	14,520	15,496	36,974	2,576	4,809	7,623	34%	63%
ABT	-325	-1,322	7,892	6,570	6,896	10,367	547	1,361	3,054	18%	45%
EPC	-135	-610	6,874	6,265	6,400	21,366	1,565	2,247	3,356	47%	67%
MPE	19	-8	202	193	174	243	0	0	16	0%	0%
MSC	-242	-216	1,047	831	1,072	2,956	182	783	492	37%	159%
VSC	-293	-426	1,088	661	954	2,042	283	419	705	40%	59%
Grand Total	-47	-4,970	30,952	25,982	26,029	65,455	4,260	12,776	18,782	23%	68%

CET objective 1st May	Charges	19%
	Commitments	57%



Spare Slides

LIU-PSB Crosstab – BE Department

Dept.	Group	Code	Budget Code Description	EVM Cost Variance	EVM Schedule Variance	EVM Planned Value	EVM Earned Value	EVM Actual Cost	EVM Total Planned Value	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
BE	ABP	61020	LIU-PSB Beam Dynamics	-2	-7	14	7	9	35	0	0	9
	ABP Total			-2	-7	14	7	9	35	0	0	9
	BI	64020	LIU-PSB BLM Upgrades	-9	-12	1,058	1,046	1,055	1,155	17	38	59
		64021	LIU-PSB PU & BCT Upgrades	-64	-191	1,102	911	975	1,174	75	170	274
		64022	LIU-PSB Profile Measurement Upgrades	-45	-48	409	361	406	486	41	42	88
		64023	LIU-PSB Wire scanners upgrade	-62	-110	452	342	404	970	38	78	234
		64025	LIU-HST Beam Instrumentation	3	0	65	65	62	65	0	0	3
	BI Total			-177	-361	3,085	2,725	2,902	3,850	171	328	658
	CO	66020	LIU-PSB Controls	-14	4	229	234	248	330	6	6	1
	CO Total			-14	4	229	234	248	330	6	6	1
	OP	67020	LIU-PSB management	0	-4	108	105	105	407	5	101	31
		67021	LIU-PSB Operation and Commissioning Activ	0	0	0	0	0	145	0	0	0
		67025	LIU-HST Management, Planning and Operati	24	2	27	29	5	30	0	0	25
	OP Total			24	-2	136	134	110	582	5	101	56
	RF	69020	LIU-PSB Low Level RF	-7	-24	613	590	596	741	2	4	42
		69021	LIU-PSB Transverse Damper	-68	-1	604	603	671	751	21	119	96
		69234	25YR-PSB HLRF CO4	817	-288	5,199	4,911	4,094	11,790	1,127	4,725	5,507
	RF Total			742	-312	6,416	6,104	5,362	13,282	1,150	4,848	5,645
	HDO	62020	LIU-PSB General	0	0	2	2	2	2	0	0	0
	HDO Total			0	0	2	2	2	2	0	0	0
BE Total				573	-677	9,883	9,205	8,632	18,081	1,332	5,284	6,369

LIU-PSB Crosstab – EN Department

Depart.	Group	Code	Budget Code Description	EVM Cost Variance	EVM Schedule Variance	EVM Planned Value	EVM Earned Value	EVM Actual Cost	EVM Total Planned Value	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
EN	ACE	61021	LIU-PSB Survey	0	0	0	0	0	48	0	0	0
		89122	LIU-PSB Integration studies	0	-9	76	67	66	98	0	0	32
		89135	HST WP 23.2 Design, integration, installation	50	-32	287	255	204	341	0	21	137
	ACE Total			51	-41	362	321	271	487	0	21	169
	CV	53661	LIU-PSB Cooling & Ventilation	18	-883	1,073	190	172	2,351	53	1,299	1,692
	CV Total			18	-883	1,073	190	172	2,351	53	1,299	1,692
	EL	54247	LIU-PSB Electrical system	148	-122	1,333	1,211	1,063	2,101	137	660	902
		54253	LIU-PSB / Controls cables for LIU-PSB	-89	0	-2,157	-2,157	-2,068	0	89	317	0
		54254	LIU-PSB / DC cables for LIU-PSB	0	-54	54	0	0	515	0	16	155
	EL Total			59	-176	-770	-946	-1,005	2,616	226	994	1,057
	HE	54360	LIU-PSB Transport & Handling	37	-46	436	390	353	1,015	57	63	301
	HE Total			37	-46	436	390	353	1,015	57	63	301
	STI	63125	LIU-PSB STI Beam Intercepting devices	-106	-65	274	209	315	603	11	27	35
		63127	HST WP 23.4 Dumps	26	0	46	46	20	46	0	0	26
	STI Total			-80	-65	320	255	334	649	11	27	61
EN Total				85	-1,212	1,422	209	125	7,118	347	2,404	3,280

LIU-PSB Crosstab – HSE Department

Dept.	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>	<i>EVM Total Planned Value</i>	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
HSE	RP	57388	RP for LIU - Half Sector test	7	0	16	16	9	16	0	0	7
	RP Total			7	0	16	16	9	16	0	0	7
HSE Total				7	0	16	16	9	16	0	0	7

LIU-PSB Crosstab – SMB 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>	<i>EVM Total Planned Value</i>	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
SMB	SE	76805	LIU-PSB new MPS building	264	-498	2,529	2,031	1,767	3,266	5	279	1,503
	SE Total			264	-498	2,529	2,031	1,767	3,266	5	279	1,503
SMB Total				264	-498	2,529	2,031	1,767	3,266	5	279	1,503

LIU-PSB Crosstab – TE Department

Dept.	Group	Code	Budget Code Description	EVM Cost Variance	EVM Schedule Variance	EVM Planned Value	EVM Earned Value	EVM Actual Cost	EVM Total Planned Value	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
TE	ABT	65730	LIU-PSB injection distributor magnet (BI.DIS)	0	0	0	0	0	0	0	0	-6
		65731	LIU-PSB injection septum (BI.SMV)	-85	-87	1,170	1,083	1,167	1,255	12	34	91
		65732	LIU-PSB H- injection stripping foil unit	-95	-77	494	418	513	568	44	60	77
		65733	LIU-PSB Injection Zone Support Structure	16	-8	230	222	206	242	0	4	27
		65734	LIU-PSB - injection distributor pulse generat	-157	-156	1,387	1,231	1,387	1,504	30	66	109
		65735	LIU-PSB injection bumpers (BI.BS)	63	-388	1,705	1,317	1,254	1,844	226	587	684
		65736	LIU-PSB - PSB injection painting bumpers (BI	3	-3	370	367	364	393	2	7	24
		65737	LIU-PSB injection kicker electronics & contro	-29	-28	446	419	448	521	31	36	79
		65738	LIU-PSB injection septa electronics & contro	19	-2	77	75	57	109	2	3	27
		65739	LIU-PSB - injection stripping foil & absorber	-58	-8	130	123	180	195	47	47	15
		65740	LIU-PSB injection paint bump (BI.KSW) elect	-87	-64	480	416	503	601	82	92	137
		65741	Provide electronics & controls for ABT (LIU-F	0	0	18	18	18	18	0	0	0
		65743	PSB Upgrade: Extraction, Transfer Kickers	-44	-466	628	162	205	2,149	57	405	1,501
		99232	LIU-HST - BSW Magnets, Stripping Foil & Con	5	0	90	90	85	90	2	2	7
		99236	PSB Upgrade: Extraction, Transfer Septa	123	-35	666	630	507	878	11	17	282
	ABT Total			-325	-1,322	7,892	6,570	6,896	10,367	547	1,361	3,054

LIU-PSB Crosstab – TE Department

Depart.	Group	Code	Budget Code Description	EVM Cost Variance	EVM Schedule Variance	EVM Planned Value	EVM Earned Value	EVM Actual Cost	EVM Total Planned Value	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
TE	EPC	68734	LIU PSB Injection - Injection Septa Converter	12	-20	542	522	510	530	3	53	23
		68741	LIU PSB Injection - Stripping Foil Chicane Coil	311	68	1,609	1,677	1,366	1,758	439	644	831
		68742	LIU PSB Injection-Qstrip Converters for Chicane	5	0	257	257	253	470	1	1	-13
		68743	LIU PSB Injection - Converter Controls	-21	19	551	570	590	635	11	14	56
		68744	LIU PSB Injection - Measurement	147	0	380	380	233	380	2	2	150
		99227	LIU-HST - BSW Power Converters & Transformers	4	0	120	120	116	120	0	0	3
		99228	BI.BVT Power converters	-19	-5	245	240	259	244	0	3	-14
		99229	BI DHZ.DVT 50.70 Corrector power converter	102	-48	364	316	213	360	-45	-43	101
		99233	LIU-PSB - Converter Controls	65	95	498	593	528	747	130	143	349
		99237	LIU-PSB - New MPS Building	-1	0	139	139	140	139	0	0	-1
		99238	LIU-PSB - Booster MPS & MPS Trims	-990	-562	1,587	1,025	2,015	12,649	1,152	1,518	1,205
		99239	LIU-PSB - ALG 1& 2 Upgrade and MidiDiscap	183	-58	406	348	165	579	-72	-72	266
		99240	LIU-PSB - Transfer bendings	68	-99	177	79	11	2,755	-57	-16	400
	EPC Total			-135	-610	6,874	6,265	6,400	21,366	1,565	2,247	3,356
	MPE	99290	LIU-PSB Machine Interlocks	19	-8	202	193	174	243	0	0	16
	MPE Total			19	-8	202	193	174	243	0	0	16
	MSC	99281	PSB Upgrade: Magnets	-235	-143	885	742	976	2,609	182	781	335
		99284	LIU-PSB Magnetic Measurement	-7	-73	162	89	96	347	0	2	157
	MSC Total			-242	-216	1,047	831	1,072	2,956	182	783	492
	VSC	99271	VSC Prj: LIU - PSB	-305	-411	970	559	863	1,917	283	413	671
		99811	VSC Prj: LIU - Half Sector Test	12	-15	118	103	91	125	0	5	34
	VSC Total			-293	-426	1,088	661	954	2,042	283	419	705
TE Total				-650	-1,260	9,210	7,950	8,600	26,607	2,029	3,448	4,569