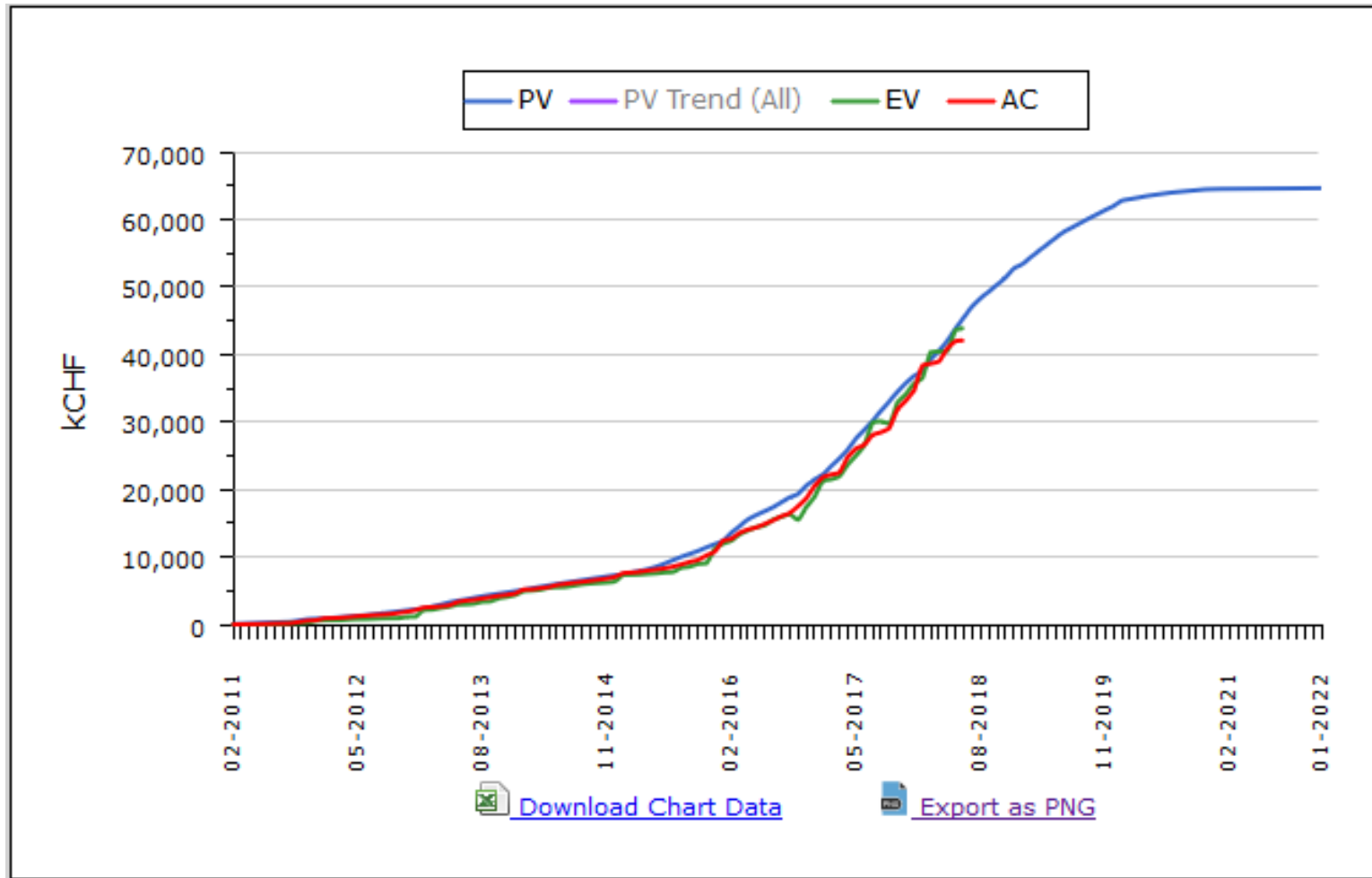




LIU-PSB EVM Status

8 May 2018

LIU-PSB Dashboard



Cost Variance : 1,794 kCHF

Schedule Variance : -0.39 months

LIU-PSB Crosstab by Group

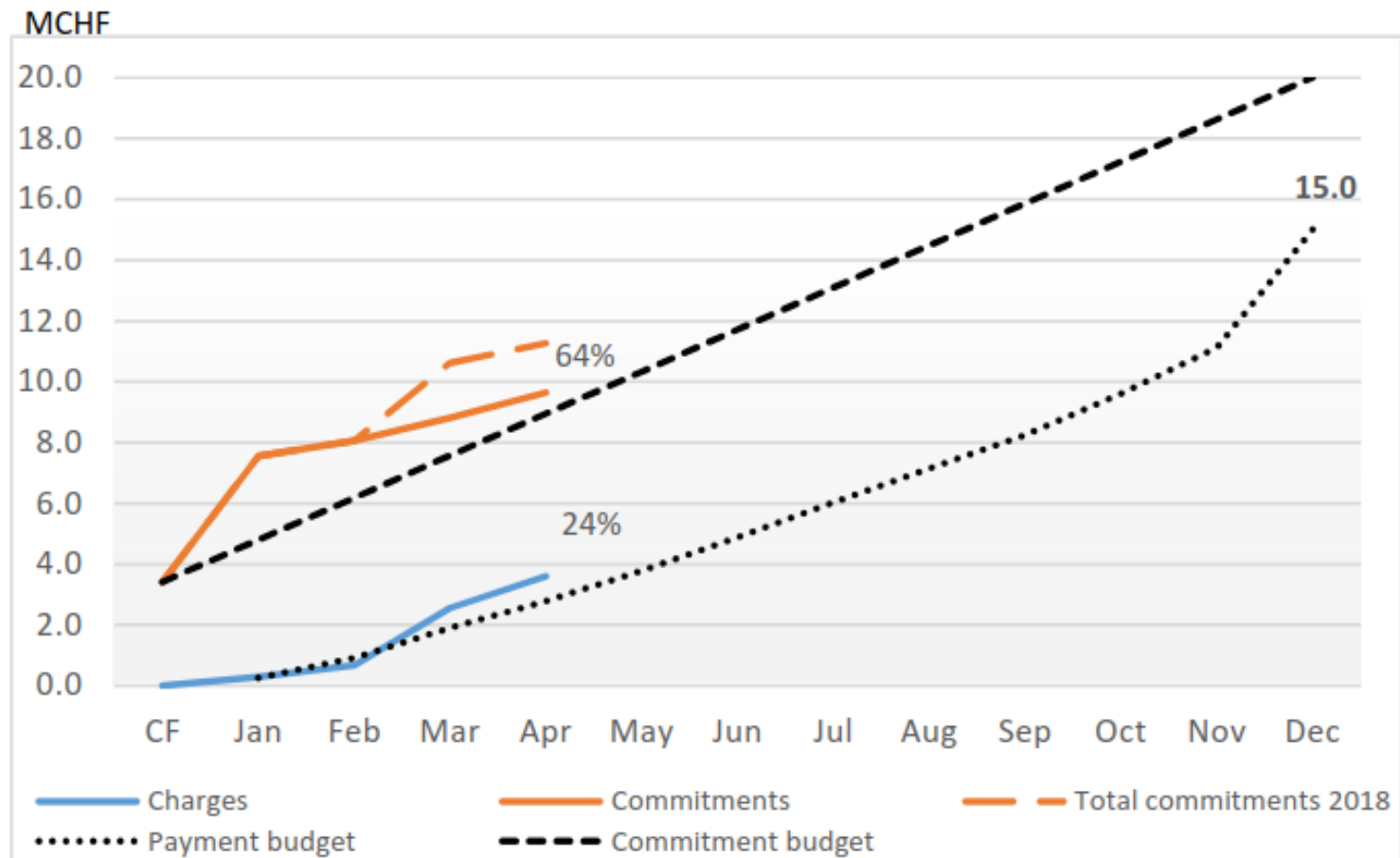
Group	EVM Cost Variance	EVM Schedule Variance	EVM Planned Value	EVM Earned Value	EVM Actual Cost	EVM Total Planned Value	CET Charged to Budget Code 2018	CET Annual Commitment 2018	CET Payment Budget 2018	CET % charged	CET % committed
BE	962	-259	14,275	14,016	13,054	18,040	340	1,530	2,738	12%	56%
ABP	0	-8	20	12	12	35	1	1	13	10%	10%
BI	-162	-96	3,353	3,257	3,419	4,190	119	193	495	24%	39%
CO	-17	-17	249	232	249	330	0	0	41	0%	0%
OP	-18	-12	378	366	384	1,046	41	68	134	31%	51%
RF	1,158	-127	10,274	10,147	8,989	12,437	179	1,267	2,055	9%	62%
HDO	0	0	2	2	2	2	0	0	0	#DIV/0!	#DIV/0!
EN	721	-313	3,182	2,869	2,148	7,835	263	1,269	2,309	11%	55%
ACE	38	-4	329	325	287	403	0	0	60	0%	0%
CV	296	-220	1,728	1,508	1,212	2,548	-1	656	847	0%	78%
EL	470	-23	191	168	-302	2,836	157	451	1,005	16%	45%
HE	-67	-45	511	466	533	1,234	81	134	233	35%	57%
STI	-23	-21	416	395	418	766	26	28	156	17%	18%
SMM	8	0	8	8	0	48	0	0	8	0%	0%
HSE	0	0	9	9	9	9	0	0	0	0%	0%
RP	0	0	9	9	9	9	0	0	0	#DIV/0!	#DIV/0!
SMB	126	-28	2,234	2,206	2,080	2,391	21	160	175	12%	91%
SE	126	-28	2,234	2,206	2,080	2,391	21	160	175	12%	91%
TE	-15	245	24,509	24,754	24,769	36,339	3,139	8,328	9,790	32%	85%
ABT	27	-181	8,760	8,579	8,552	10,215	128	494	1,197	11%	41%
EPC	-51	1,053	12,314	13,367	13,418	20,214	2,918	6,441	6,170	47%	104%
MPE	-5	-22	193	171	176	303	1	4	46	3%	9%
MSC	127	-297	1,691	1,394	1,268	3,062	-46	1,168	1,527	-3%	77%
VSC	-113	-308	1,550	1,242	1,356	2,545	138	220	850	16%	26%
Grand Total	1,794	-355	44,209	43,854	42,060	64,614	3,764	11,286	15,012	25%	75%

Standard end April

19%

56%

LIU-PSB Budget Situation 2018



The charges and commitments profiles are based on standard patterns observed since 2010.

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 2018	CET Annual Commitment 2018	CET Payment Budget 2018
BE	ABP	61020	LIU-PSB Beam Dynamics	0	-8	20	12	12	35	1	1	13
	ABP Total			0	-8	20	12	12	35	1	1	13
	BI	64020	LIU-PSB BLM Upgrades	1	0	1,097	1,097	1,096	1,155	0	0	1
		64021	LIU-PSB PU & BCT Upgrades	-31	-21	1,126	1,106	1,137	1,230	45	47	94
		64022	LIU-PSB Profile Measurement Upgrades	-100	-13	453	440	540	535	42	47	-3
		64023	LIU-PSB Wire scanners upgrade	0	0	468	468	468	468	0	5	0
		64025	LIU-HST Beam Instrumentation	0	0	62	62	62	62	0	0	0
		64024	LIU-PSB mechanical production and installat	-1	-36	68	32	33	391	10	48	219
		64026	LIU-PSB electronics production and cables	-10	-7	14	8	17	135	0	8	42
		64027	LIU-PSB control electronics	-11	-13	44	31	42	155	4	7	90
		64028	LIU-PSB mechanical commercial component	-10	-6	20	14	24	59	17	31	52
	BI Total			-162	-96	3,353	3,257	3,419	4,190	119	193	495
	CO	66020	LIU-PSB Controls	-17	-17	249	232	249	330	0	0	41
	CO Total			-17	-17	249	232	249	330	0	0	41
	OP	67020	LIU-PSB management	2	-5	364	359	357	726	26	41	100
		67021	LIU-PSB Operation and Commissioning Activ	0	-6	6	0	0	145	0	0	39
		67025	LIU-HST Management, Planning and Operati	0	0	7	7	7	7	0	0	0
		67022	PBU-LN4 Project management	-21	0	0	0	21	168	16	27	-5
	OP Total			-18	-12	378	366	384	1,046	41	68	134
	RF	69020	LIU-PSB Low Level RF	76	-10	750	740	664	841	13	99	160
		69021	LIU-PSB Transverse Damper	-3	-1	800	799	802	806	10	15	8
		69234	25YR-PSB HLRF CO4	1,085	-116	8,724	8,608	7,523	10,790	156	1,153	1,887
	RF Total			1,158	-127	10,274	10,147	8,989	12,437	179	1,267	2,055
	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				962	-259	14,275	14,016	13,054	18,040	340	1,530	2,738

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 2018	CET Annual Commitment 2018	CET Payment Budget 2018
EN	ACE	89122	LIU-PSB Integration studies	38	-4	108	104	66	182	0	0	60
		89135	HST WP 23.2 Design, integration, installation	0	0	221	221	221	221	0	0	0
	ACE Total			38	-4	329	325	287	403	0	0	60
	CV	53661	LIU-PSB Cooling & Ventilation	164	-139	1,513	1,374	1,210	1,808	-3	481	507
		53603	PSB cooling system upgrade	79	-7	88	82	2	590	2	31	190
		53604	POPS cooling system modification - Dummy	53	-74	126	53	0	150	0	145	150
	CV Total			296	-220	1,728	1,508	1,212	2,548	-1	656	847
	EL	54247	LIU-PSB Electrical system	415	-18	1,902	1,884	1,470	2,101	92	333	723
		54253	LIU-PSB / Controls cables for LIU-PSB	50	4	-1,756	-1,752	-1,802	0	49	89	143
		54254	LIU-PSB / DC cables for LIU-PSB	6	-6	41	36	29	515	16	27	130
		54241	Linac 4 connection Signal & DC cabling	0	-3	3	0	0	214	0	0	10
		54242	Linac 4 connection Power distribution	-1	0	0	0	1	6	0	0	-1
	EL Total			470	-23	191	168	-302	2,836	157	451	1,005
	HE	54360	LIU-PSB Transport & Handling	-49	-46	487	441	490	976	64	75	175
		54378	PBU-LN4 Transport & Handling	-18	2	23	25	43	258	16	59	58
	HE Total			-67	-45	511	466	533	1,234	81	134	233
	STI	63125	LIU-PSB STI Beam Intercepting devices	-42	-4	323	319	362	368	1	2	-26
		63127	HST WP 23.4 Dumps	0	0	20	20	20	20	0	0	0
		63138	PSB absorber scraper	19	-17	73	56	36	378	25	26	182
	STI Total			-23	-21	416	395	418	766	26	28	156
EN Total				713	-313	3,174	2,861	2,148	7,787	263	1,269	2,301

LIU-PSB Crosstab – HSE, SMB Departments

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 2018	CET Annual Commitment 2018	CET Payment Budget 2018
HSE	RP	57388	RP for LIU - Half Sector test	0	0	9	9	9	9	0	0	0
	RP Total			0	0	9	9	9	9	0	0	0
HSE Total				0	0	9	9	9	9	0	0	0
SMB	SE	76805	LIU-PSB new MPS building	126	-28	2,234	2,206	2,080	2,234	21	151	175
		76804	PBU-LN4 Civil engineering	0	0	0	0	0	157	0	9	0
	SE Total			126	-28	2,234	2,206	2,080	2,391	21	160	175
SMB Total				126	-28	2,234	2,206	2,080	2,391	21	160	175

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 2018	CET Annual Commitment 2018	CET Payment Budget 2018
TE	EPC	68734	LIU PSB Injection - Injection Septa Converter	-5	0	560	560	565	560	9	9	5
		68741	LIU PSB Injection - Stripping Foil Chicane Coil	32	-7	1,759	1,752	1,720	1,782	28	80	90
		68742	LIU PSB Injection-Qstrip Converters for Chicane	0	0	253	253	253	253	0	0	0
		68743	LIU PSB Injection - Converter Controls	-10	0	592	592	602	592	2	3	-8
		68744	LIU PSB Injection - Measurement	0	0	233	233	233	233	0	0	0
		99227	LIU-HST - BSW Power Converters & Transformers	0	0	117	117	117	117	0	0	0
		99228	BI.BVT Power converters	-7	0	262	262	269	262	0	0	-7
		99229	BI DHZ.DVT 50.70 Corrector power converter	43	-7	264	257	215	357	0	0	97
		99233	LIU-PSB - Converter Controls	-26	-44	747	703	729	747	1	3	18
		99237	LIU-PSB - New MPS Building	-1	0	139	139	140	139	0	0	-1
		99238	LIU-PSB - Booster MPS & MPS Trims	-428	1,253	6,370	7,623	8,051	11,500	2,699	4,684	4,493
		99239	LIU-PSB - ALG 1& 2 Upgrade and MidiDiscap	136	-42	405	363	227	579	49	264	325
		99240	LIU-PSB - Transfer bendings	216	-101	614	512	297	2,755	129	1,374	1,158
		68813	LIU-PSB Booster injection power converters	0	0	0	0	0	337	0	25	0
	EPC Total			-51	1,053	12,314	13,367	13,418	20,214	2,918	6,441	6,170
	MPE	99290	LIU-PSB Machine Interlocks	-5	-22	193	171	176	303	1	4	46
	MPE Total			-5	-22	193	171	176	303	1	4	46
	MSC	99281	PSB Upgrade: Magnets	124	-226	1,495	1,269	1,145	2,715	-64	1,150	1,305
		99284	LIU-PSB Magnetic Measurement	3	-71	197	126	123	347	18	18	222
	MSC Total			127	-297	1,691	1,394	1,268	3,062	-46	1,168	1,527
	VSC	99271	VSC Prj: LIU - PSB	-61	-236	1,383	1,146	1,207	2,342	85	168	743
		99811	VSC Prj: LIU - Half Sector Test	0	0	96	96	96	96	0	0	0
		99880	VSC Prj: PBU-LN4 Vacuum	-52	-71	71	0	52	107	52	52	107
	VSC Total			-113	-308	1,550	1,242	1,356	2,545	138	220	850
TE Total				-42	427	15,748	16,175	16,217	26,124	3,011	7,834	8,593