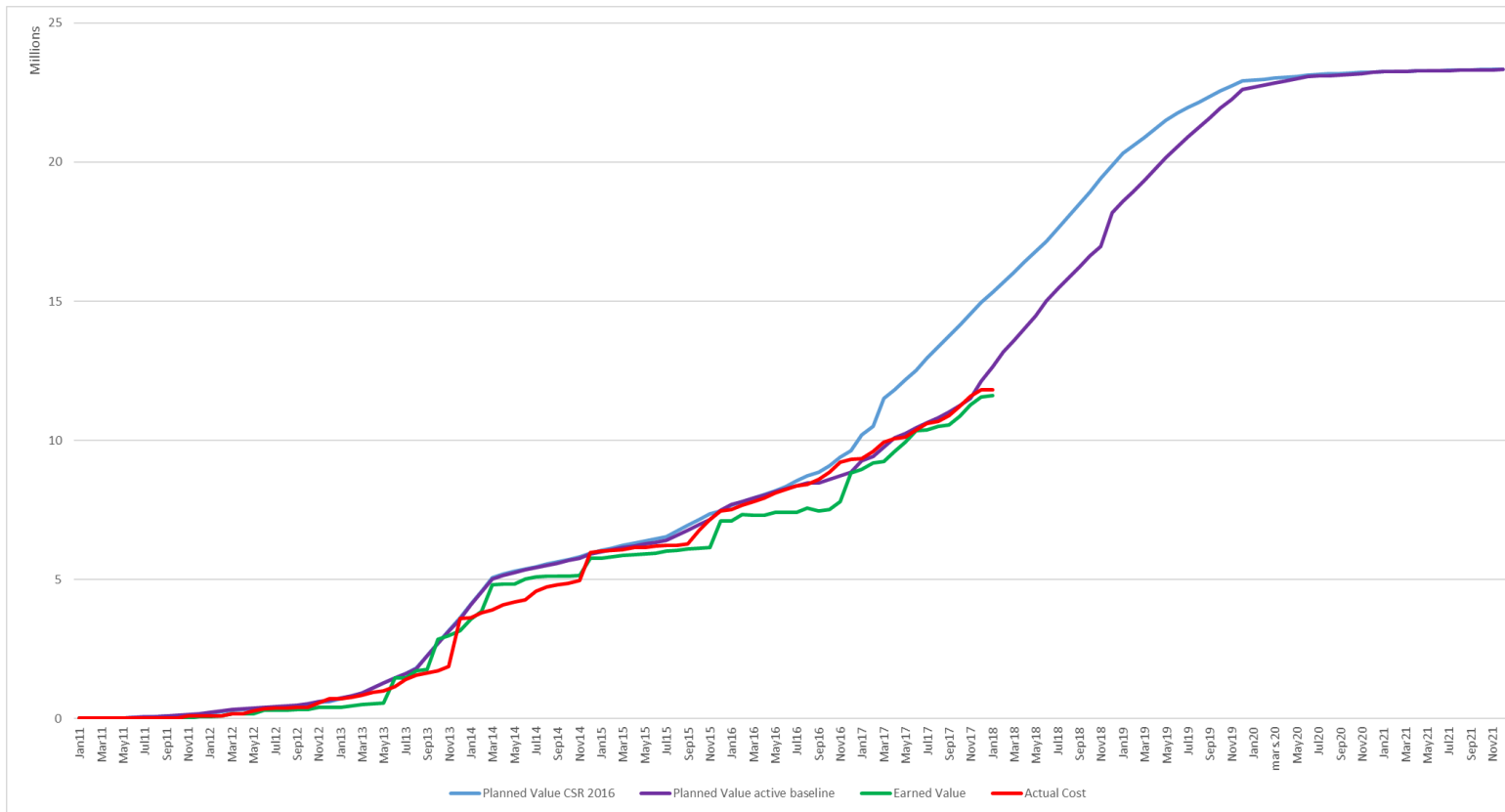




# LIU-PS EVM Status

Data extraction: 22 January 2018

# LIU-PS Dashboard



## Cost variance

in kCHF  
-211

## Schedule variance

	in kCHF	in month
Active baseline	-877	-1.5
CSR baseline	-3,601	-9.4
CSR baseline excluding change of scope	-3,724	-9.5

# LIU-PS 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
<b>BE</b>	<b>67</b>	<b>-361</b>	<b>5,383</b>	<b>5,022</b>	<b>4,955</b>	<b>11,465</b>	<b>1,148</b>	<b>1,334</b>	<b>1,610</b>	<b>71%</b>	<b>83%</b>
ABP	12	-1	74	73	60	151	10	11	22	44%	49%
BI	-8	-28	1,868	1,840	1,848	2,682	269	327	280	96%	117%
CO	3	-3	68	65	62	181	43	43	48	89%	89%
OP	17	-10	381	370	353	1,584	40	49	63	63%	78%
RF	43	-318	2,987	2,669	2,626	6,861	787	905	1,197	66%	76%
HDO	0	0	6	6	6	6	0	0	0		
<b>EN</b>	<b>27</b>	<b>-2</b>	<b>227</b>	<b>225</b>	<b>198</b>	<b>1,389</b>	<b>466</b>	<b>512</b>	<b>459</b>	<b>102%</b>	<b>112%</b>
ACE	0	0	8	8	8	50	0	0	0		
CV	0	-1	1	0	0	260	0	0	0		
EL	35	20	-39	-19	-54	49	320	355	321	100%	111%
HE	-1	-12	68	56	57	230	23	23	28	81%	81%
STI	-6	-9	189	180	186	800	124	135	110	113%	123%
<b>HSE</b>	<b>-13</b>	<b>-15</b>	<b>486</b>	<b>471</b>	<b>484</b>	<b>560</b>	<b>14</b>	<b>14</b>	<b>16</b>	<b>85%</b>	<b>85%</b>
RP	-13	-15	486	471	484	560	14	14	16	85%	85%
<b>SMB</b>	<b>0</b>	<b>0</b>	<b>2,969</b>	<b>2,969</b>	<b>2,969</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>0</b>		
SE	0	0	2,969	2,969	2,969	2,969	0	0	0		
<b>TE</b>	<b>-292</b>	<b>-498</b>	<b>3,427</b>	<b>2,929</b>	<b>3,221</b>	<b>6,960</b>	<b>896</b>	<b>1,288</b>	<b>883</b>	<b>101%</b>	<b>146%</b>
ABT	-227	-245	816	571	798	2,931	557	917	431	129%	213%
EPC	-17	-226	2,092	1,866	1,883	3,042	269	301	419	64%	72%
MSC	-37	0	50	50	87	270	67	68	30	223%	228%
VSC	-12	-27	469	442	454	717	2	2	3	74%	74%
<b>Grand Total</b>	<b>-211</b>	<b>-877</b>	<b>12,493</b>	<b>11,616</b>	<b>11,827</b>	<b>23,343</b>	<b>2,524</b>	<b>3,148</b>	<b>2,968</b>	<b>85%</b>	<b>106%</b>

# Preparation Steps for the CSR 2018

- Next LIU/HL-LHC Cost and Schedule Review will take place on 26-28 March 2018
- Extraction of EVM metrics data on the **31th January 2018** → **EVM reporting up-to-date**
- In a 2<sup>nd</sup> phase (06-Feb-18 to 21-Feb-18) : EVM baselines opened for bottom-up updates (update of workunits, weights, deliverables)
- CET budget 2018 to follow

# Spare Slides

# LIU-PS 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	ABP	61031	LIU-PS Beam Dynamics	12	-1	74	73	60	10	11	22
	<b>ABP Total</b>			<b>12</b>	<b>-1</b>	<b>74</b>	<b>73</b>	<b>60</b>	<b>10</b>	<b>11</b>	<b>22</b>
	BI	64030	LIU-PS Beam Instrumentation	0	0	607	607	607	0	0	0
		64031	LIU-PS BPM Upgrades (BPM & WCM)	0	0	5	5	5	2	2	2
		64032	LIU-PS Profile Measurement Upgrades (SEM)	-1	-22	60	38	39	28	33	42
		64033	LIU-PS Wirescanner Upgrade	3	0	50	50	47	13	13	16
		64034	LIU-PS Ionisation Profile Monitor	6	0	352	352	346	49	58	55
		64035	LIU-PS BLM Upgrades (ring & diamond)	-1	0	735	735	736	109	109	108
		64036	LIU-PS mechanical production and installation	-4	-2	24	22	26	26	60	22
		64037	LIU-PS electronics production and cables	1	-3	5	1	0	0	2	5
		64038	LIU-PS mechanical commercial components	-4	0	9	9	13	13	21	9
		64039	LIU-PS control electronics	-9	0	21	21	29	29	30	21
	<b>BI Total</b>			<b>-8</b>	<b>-28</b>	<b>1,868</b>	<b>1,840</b>	<b>1,848</b>	<b>269</b>	<b>327</b>	<b>280</b>
	CO	66030	LIU-PS Controls	3	-3	68	65	62	43	43	48
	<b>CO Total</b>			<b>3</b>	<b>-3</b>	<b>68</b>	<b>65</b>	<b>62</b>	<b>43</b>	<b>43</b>	<b>48</b>
	OP	61030	LIU-PS management	17	-10	257	246	229	40	49	63
		67030	LIU-PS OP	0	0	124	124	124	0	0	0
	<b>OP Total</b>			<b>17</b>	<b>-10</b>	<b>381</b>	<b>370</b>	<b>353</b>	<b>40</b>	<b>49</b>	<b>63</b>
	RF	69030	LIU-PS RF	-33	-11	605	594	627	82	86	55
		69031	LIU-PS HL RF	95	-323	2,009	1,685	1,590	515	620	842
		69032	LIU-PS Transverse Damper	-20	16	373	389	409	191	199	300
	<b>RF Total</b>			<b>43</b>	<b>-318</b>	<b>2,987</b>	<b>2,669</b>	<b>2,626</b>	<b>787</b>	<b>905</b>	<b>1,197</b>
	HDO	62030	LIU-PS General	0	0	6	6	6	0	0	0
	<b>HDO Total</b>			<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BE Total</b>				<b>67</b>	<b>-361</b>	<b>5,383</b>	<b>5,022</b>	<b>4,955</b>	<b>1,148</b>	<b>1,334</b>	<b>1,610</b>

# LIU-PS Crosstab – EN Department

Depart.	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
EN	ACE	61032	LIU-PS Survey	0	0	8	8	8	0	0	0
	<b>ACE Total</b>			<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>
	CV	53601	LIU-PS cooling of 10 MHz RF system	0	-1	1	0	0	0	0	0
	<b>CV Total</b>			<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	EL	54249	LIU-PS Electrical system	0	0	49	49	49	0	0	0
		54255	LIU-PS / Controls cables for LIU-PS	12	7	-116	-109	-121	297	308	296
		54256	LIU-PS / DC cables for LIU-PS	22	13	28	41	19	23	47	25
	<b>EL Total</b>			<b>35</b>	<b>20</b>	<b>-39</b>	<b>-19</b>	<b>-54</b>	<b>320</b>	<b>355</b>	<b>321</b>
	HE	54363	LIU-PS HE Transport	-1	-12	68	56	57	23	23	28
	<b>HE Total</b>			<b>-1</b>	<b>-12</b>	<b>68</b>	<b>56</b>	<b>57</b>	<b>23</b>	<b>23</b>	<b>28</b>
	STI	63123	LIU-PS STI Intercepting device	-27	-7	166	159	186	124	135	90
		63114	PS beam stoppers	21	-3	24	21	0	0	0	20
	<b>STI Total</b>			<b>-6</b>	<b>-9</b>	<b>189</b>	<b>180</b>	<b>186</b>	<b>124</b>	<b>135</b>	<b>110</b>
<b>EN Total</b>				<b>27</b>	<b>-2</b>	<b>227</b>	<b>225</b>	<b>198</b>	<b>466</b>	<b>512</b>	<b>459</b>

# LIU-PS 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>	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
HSE	RP	57393	LIU-PS-RP	-13	-15	486	471	484	14	14	16
	<b>RP Total</b>			<b>-13</b>	<b>-15</b>	<b>486</b>	<b>471</b>	<b>484</b>	<b>14</b>	<b>14</b>	<b>16</b>
<b>HSE Total</b>				<b>-13</b>	<b>-15</b>	<b>486</b>	<b>471</b>	<b>484</b>	<b>14</b>	<b>14</b>	<b>16</b>



# LIU-PS 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>	CET Charged to Budget Code 2017	CET Annual Commitment 2017	CET Payment Budget 2017
SMB	SE	76800	LIU-PS civil engineering	0	0	2,969	2,969	2,969	0	0	0
	<b>SE Total</b>			<b>0</b>	<b>0</b>	<b>2,969</b>	<b>2,969</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SMB Total</b>				<b>0</b>	<b>0</b>	<b>2,969</b>	<b>2,969</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>0</b>

# LIU-PS Crosstab – TE 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
TE	ABT	65744	LIU-PS kicker/septum/bumper control	-72	-67	95	28	100	100	114	67
		99252	PS Upgrade: Injection Septa	-209	-79	440	361	570	332	632	161
		99253	PS Upgrade: injection kickers	54	-99	281	181	128	107	153	206
		99289	LIU-PS 2GeV Provide injection kickers	0	0	0	0	0	19	18	-3
	<b>ABT Total</b>			<b>-227</b>	<b>-245</b>	<b>816</b>	<b>571</b>	<b>798</b>	<b>557</b>	<b>917</b>	<b>431</b>
	EPC	99263	PS High Energy Dipole	5	0	190	190	185	0	0	5
		99268	Low Energy Quadrupole/Dipole	103	-16	1,422	1,405	1,303	67	83	182
		99269	PS Low Injection Beta Quadrupole	35	-46	91	45	10	-23	-23	57
		99270	PI.SMH42	-54	-72	213	141	195	186	194	183
		99274	PI.BSM42	-18	-45	83	38	56	17	20	30
		99275	PIBSM40 41 43 44	-87	-46	93	47	134	22	27	-38
	<b>EPC Total</b>			<b>-17</b>	<b>-226</b>	<b>2,092</b>	<b>1,866</b>	<b>1,883</b>	<b>269</b>	<b>301</b>	<b>419</b>
	MSC	99282	PS Upgrade: Magnets	-37	0	50	50	87	67	68	30
	<b>MSC Total</b>			<b>-37</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>87</b>	<b>67</b>	<b>68</b>	<b>30</b>
	VSC	99272	VSC Prj: LIU - PS	-12	-27	469	442	454	2	2	3
	<b>VSC Total</b>			<b>-12</b>	<b>-27</b>	<b>469</b>	<b>442</b>	<b>454</b>	<b>2</b>	<b>2</b>	<b>3</b>
<b>TE Total</b>				<b>-292</b>	<b>-498</b>	<b>3,427</b>	<b>2,929</b>	<b>3,221</b>	<b>896</b>	<b>1,288</b>	<b>883</b>