AIP Resource loaded Project Planning

GSI Accelerator Improvement Projects (AIP) should be

- in the MS Project Server

- by end of September 2019

- for the time horizon to at least 2022 (bigger ones up to 2026)

- resource loaded for Commons and SIS100/SIS18 staff

Motivation:

- Basis for management decision of AIP support by capacity limited departments of project division

- Synchronisation with budget decision process

- Profiting from PMO standards, tools and support

Do we all agree on this?
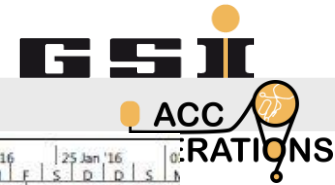
Details of Project Planning

MS Project Plan Generation

- AIPs according to Activity definition (> 30 k€, > 0.3 py in one year)

- in dedicated meetings (MK, PMO, (head of department), (UW))

- will be done by N.Oepen or M.Gorda (PMO) in BK1 2.019

- will be based on generic FAIR activities and milestones

- ressource estimation generated in meeting

		▲ Erneuerung electrostatisches Exstraktionsseptum	
		▲ Readiness of components and pre-assembly	
S002.A3		Write specifications (A3) - electrostatisches Exstraktionsseptum	☐ Blell; Udo Dr.[10%], ☐ Petzenhauser; Isfried Dr.[10%]
S002.M3		Specifications approved (M3) - electrostatisches Exstraktionsseptum	
S002.A4		Prepare contract (A4) - electrostatisches Exstraktionsseptum	☐ Blell; Udo Dr.[20%], ☐ Petzenhauser; Isfried Dr.[20%]
S002.M4		Contract is signed (M4) - electrostatisches Exstraktionsseptum	
S005.A91		Execute series production (A91) - electrostatisches Exstraktionsseptum	☐ Blell; Udo Dr.[3%], ☐ Petzenhauser; Isfried Dr.[3%]
S005.M9		FAT accepted (M9) - electrostatisches Exstraktionsseptum	
S006.ATS		Shipment to SIS18 (ATS) - electrostatisches Exstraktionsseptum	TRI_Mechanic[50%]
S006.M92		End of shipment (M92) - electrostatisches Exstraktionsseptum	
S006.A109		Execute SAT Ab (A109) - electrostatisches Exstraktionsseptum	☐ Blell; Udo Dr.[10%], ☐ Petzenhauser; Isfried Dr.[15%],Flo
S006.M10		SAT A accepted (M10) - electrostatisches Exstraktionsseptum	
		Pre-assembly and vaccum test of electrostatisches Exstraktionsseptum	Florenkowski; Juergen[20%],TRI_Technician[50%],Savino;

Do we all agree on this?

Nr.	ActivityCode	Vorgangsname	Dauer	Ressourcennamen	Vorgä
0		**AP_Template**	**0.8 Monate?**		
1		**Costs of Componente**	**0.65 Monate**		
2	SMC	**Miscellaneous Costs**	**0 Monate**		
4		**Costs planning**	**0.65 Monate**		
8	**S001**	**Schedule of Componente**	**0.8 Monate?**		
9	**S002**	**Design and planning (S002)**	**0.25 Monate?**		
10	S002.A3	write specifications / TDR (A3)	1 Tag?	Resource Name	
11	S002.M3	specifications / TDR approved (M3)	0 Tage		10
12	S002.A4	prepare contract (A4)	1 Tag?	Resource Name	11
13	S002.M4	contract is signed (M4)	0 Tage		12
14	S002.A5	prepare plan review (A5)	1 Tag?	Resource Name	13
15	S002.M5	plan review passed (M5)	0 Tage		14
16	S002.A6	detailing of the manufacturing concept (A6)	1 Tag?	Resource Name	15
17	S002.M6	CDR (conceptual Design Review) accepted (M6)	0 Tage		16
18	S002.A7	Finalize manufacturing documentation (A7)	1 Tag?	Resource Name	17
19	S002.M7	FDR (Final Design Review) accepted (M7)	0 Tage		18
20	**S003**	**Material procurement (S003)**	**0.05 Monate**		**9**
21	S003.AX1	acquire material (AX1)	1 Tag	Resource Name	
22	S003.MX1	material is acquired (MX1)	0 Tage		21
23	**S004**	**Manufacturing of pre-series / prototype (S004)**	**0.2 Monate?**		**20**
24	S004.A8	manufacturing of pre-series / construction of prototype (A8)	1 Tag?	Resource Name	
25	S004.A89	FAT of pre-series / prototype (A89)	1 Tag?	Resource Name	24
26	S004.M8	FAT pre-series accepted / prototype tested (M8)	0 Tage		25
27		shipment of pre-series / prototype to FAIR	1 Tag?	Resource Name	26
28		SAT A of pre-series	1 Tag?	Resource Name	27
29		SAT A of pre-series accepted (start for manufacturing & comp. ready for installation in tunnel or cave)	0 Tage		28
30	**S005**	**Manufacturing of series / component (S005)**	**0.15 Monate?**		**23**
31	S005.A90	prepare series for production (A90)	1 Tag?	Resource Name	
32	S005.M81	series production started (M81)	0 Tage		31
33	S005.A91	execute series production (A91)	1 Tag?	Resource Name	32
34	S005.A99	execute FAT (Factory Acceptance Tests) (A99)	1 Tag?	Resource Name	33
35	S005.M9	FAT accepted (M9)	0 Tage		34
36	**S006**	**Shipment of series and SAT A (Site Acceptanse Test A) (S006)**	**0.15 Monate?**		**30**
37	S006.M91	start of shipment (M91)	0 Tage		
38	S006.ATS	shipment to FAIR (ATS)	1 Tag?	Resource Name	37
39	S006.M92	end of shipment (M92)	0 Tage		38
40	S006.A10	execute SAT Aa (A10)	1 Tag?	Resource Name	39
41	S006.A109	execute SAT Ab (A109)	1 Tag?	Resource Name	40
42	S006.M10-1	SAT A accepted / component of serie ready for installation in tunnel or cave (M10-1)	0 Tage		41
43	S006.M10	SAT A accepted / components ready for installation in tunnel or cave (M10)	0 Tage		41