



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.3.1 - Construction Hall C Magnet
Control Account Manager: H. Fenker
For Period Ending: Aug 13

12 GeV 1.4.3.1	SCHEDULE FLAG				COST FLAG			
	(A)	(B)	(B-A)	(B/A)	(C)	(D)	(C-D)	(C/D)
	Planned Value	Earned Value	Schedule Variance	Schedule Perform Index	Earned Value	Actual Cost	Cost Variance	Cost Perform Index
	BCWS	BCWP	SV	SPI	BCWP	ACWP	CV	CPI
Month of Aug-13	76	83	7	1.09	83	246	-163	0.34
Cumulative	14260	9317	-4942	0.65	9317	10901	-1584	0.85

Yellow Flag: Index <.9 / >1.1 OR Variance > \$25K
Red Flag: Index <.8 / >1.2 AND Variance > \$50K

1. Cause (Address Variances Individually)

SV: The cumulative negative SV results from vendor performance issues on all of the magnet contracts. I&C work is falling behind since key manpower is currently fully occupied with magnet production.

CV: Caused by labor and travel overruns as required to service the magnet contracts. A reporting error caused a temporary -40k addition to the CV. The cost-recovery HB contract continues to bill for services but full progress cannot be claimed until project peppoints are reached (-108k CV for the month).

2. Proposed Solutions (Corrective Actions)

SV: We continue to monitor magnet vendors on a weekly basis and keep them sensitive to the needs of the project schedule. The negative SV for magnet production will remain until the magnets are actually delivered and accepted or the project re-baseline is implemented.

CV: The bulk of the negative CV is unrecoverable.

Estimated Resolution By (Date): n/a

SV: The negative cumulative SV for magnet production will remain until the magnets are actually delivered and accepted or the project re-baseline is implemented.

CV: Most of the cost overrun is unrecoverable. Corrective action for this variance is included in the proposed re-baseline.

3. Impact on Project Cost/ Schedules

The cumulative cost of additional vendor work, labor, and travel will increase the project cost. The magnet schedule slippage will delay project completion beyond the baseline schedule. Allowances for added oversight and travel until magnets are delivered are included in the ReBaseline ETC now underway.

Schedule Variance Projection					
Sep	Oct	Nov	Dec	Jan	Feb
-4800	-4000				

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	-481	-400	-300	-300			
Unrecoverable	-1063	-1100	-1100	-1400			
Error	-40	0	0	0			

4. Comments:

Control Account Manager:
H. Fenker 17-Sep-2013

Project Manager:
G. R. Young
D. Miner for C. Rode

Aug	Planned Value	Earned Value	Schedule Variance	Schedule Perform Index	Earned Value	Actual Cost	Cost Variance	Cost Perform Index
	BCWS	BCWP	SV	SPI	BCWP	ACWP	CV	CPI
12 GeV 1.4.3.1.1								
Month of Aug-13	4	4	0	1.00	4	118	-114	0.03
Cumulative	1106	692	-414	0.63	692	1479	-787	0.47
12 GeV 1.4.3.1.2								
Month of Aug-13	59	13	-46	0.21	13	22	-9	0.59
Cumulative	1567	1153	-414	0.74	1153	1362	-209	0.85
12 GeV 1.4.3.1.3								
Month of Aug-13	5	5	0	1.00	5	3	2	1.65
Cumulative	3063	354	-2709	0.12	354	401	-47	0.88
12 GeV 1.4.3.1.4								
Month of Aug-13	6	6	0	1.00	6	6	0	1.01
Cumulative	2302	1022	-1280	0.44	1022	1393	-371	0.73
12 GeV 1.4.3.1.5								
Month of Aug-13	3	56	53	19.99	56	97	-42	0.57
Cumulative	6222	6097	-125	0.98	6097	6267	-170	0.97