



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.3.2 - Construction Hall C Detector
Control Account Manager: H. Fenker
For Period Ending: Aug 13

12 GeV 1.4.3.2	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	4	50	46	11.79	50	26	24	1.91
Cumulative	1132	965	-167	0.85	965	738	227	1.31

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

1. Cause (Address Variances Individually)

CV: Portions of the detector mounting frames and some detector components cost less than expected.

2. Proposed Solutions (Corrective Actions)

CV: CV is positive. There is still a reporting error from February (18k) that will be remedied when JLab is invoiced by the vendor.

Estimated Resolution By (Date):

The cumulative CV for this WBS is expected to remain about \$200k positive.

3. Impact on Project Cost/ Schedules

Work package may come in under budget, reducing project cost..

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	+27k	0	0				
Unrecoverable	+182K	+180k	+180k				
Error	+18k	+18k	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 1.4.3.2.1								
Month of Aug-13	0	1	1	No PV	1	2	-1	0.65
Cumulative	131	126	-4	0.97	126	117	9	1.08
12 GeV 1.4.3.2.2								
Month of Aug-13	0	0	0	No PV	0	0	0	No AC
Cumulative	27	27	0	1.00	27	29	-2	0.93
12 GeV 1.4.3.2.3								
Month of Aug-13	1	33	32	27.35	33	0	33	171.18
Cumulative	243	132	-111	0.54	132	187	-55	0.71
12 GeV 1.4.3.2.4								
Month of Aug-13	3	15	11	4.72	15	15	-1	0.94
Cumulative	225	194	-31	0.86	194	134	60	1.45
12 GeV 1.4.3.2.5								
Month of Aug-13	0	0	0	No PV	0	0	0	0.00
Cumulative	91	85	-6	0.94	85	80	5	1.06
12 GeV 1.4.3.2.8								
Month of Aug-13	0	2	2	No PV	2	9	-7	0.22
Cumulative	415	401	-15	0.96	401	191	210	2.10