



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.8.2.2: Hall B Checkout & Beam Commissioning
Control Account Manager: Latifa Elouadrhiri
For Period Ending: Aug 13

12 GeV 1.8.2.2	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	17	0	-17	0.00	0	0	0	No AC
Cumulative	150	71	-79	0.47	71	0	71	No AC

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 schedule variance is due to work being delayed to later years. The baseline plan assumes that trigger modules are being tested. However in the Rebaseline plan, these modules are not even built until FY2015. Thus there will be no further progress made against the current baseline.

CV: The positive cost variance is due to the DAQ testing and commissioning that was completed as part of the HPS run by contributed labor. There was no CV this month.

2. Proposed Solutions (Corrective Actions)

SV: NA

CV: NA

Estimated Resolution By (Date):

3. Impact on Project Cost/ Schedules

None

Schedule Variance Projection					
Sep	Oct	Nov	Dec	Jan	Feb
-79	-79				

		Cost Variance Projection					
	CVcum	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$						
Unrecoverable	\$ 71	71	71	71	71	71	71
Error	\$						

4. Comments

Additional labor will be required to setup and test all the detector components of CLAS 12 during the assembly in particular CTOF, and LTCC.

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Project Manager:

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