



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.8.2.4: Hall D Checkout & Beam Commissioning
Control Account Manager: Eugene Chudakov
For Period Ending: Aug 13

12 GeV 1.8.2.4	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	48	32	-15	0.68	32	35	-3	0.93
Cumulative	726	419	-307	0.58	419	453	-34	0.93

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

1. Cause (Address Variances Individually)

SV: In 1.8.2.4.3 (SV=-\$196k) a number of the online tasks have been reorganized and generally reduced in the ETC (ReBaseline). No work is carried out on these tasks. 1.8.2.4.4 the CTP production (and its testing) is ongoing but not complete, because several boards had to be returned to the vendor for repairs under warranty. The original Baseline schedule had trigger devices and software checkout being done under 1.8.2.4. This is re-organized in the ReBaseline and should not have started under that schedule, which reflects the actuality of in particular the DAQ and Online software. This situation will not materially change until mid-FY2014

2. Proposed Solutions (Corrective Actions)

SV No work will continue on the tasks in 1.8.2.4.3 (removed in the ETC). The 1.8.2.4.4.3 will be resolved in Sept-Oct 2013 (the CTPs arrive in August-Sept). The 1.8.2.4.4.6 production was delayed in the ETC till November.

Estimated Resolution By (Date): 15 September 2013 for 1.8.2.4.4. The SV in 1.8.2.4.3 will be reset with the ReBaseline 1.8.2.4.4 - November 2013

3. Impact on Project Cost/ Schedules

None

Schedule Variance Projection					
Sep	Oct	Nov	Dec	Jan	Feb
-307k	-310k	-200k	50k	0k	

4. Comments

Control Account Manager:
E. Chudakov

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				
12 GeV 1.8.2.4.1								
Month of Aug-13	0	32	32	No PV	32	26	7	1.26
Cumulative	352	352	0	1.00	352	386	-34	0.91
12 GeV 1.8.2.4.3								
Month of Aug-13	45	0	-45	0.00	0	0	0	No AC
Cumulative	199	4	-196	0.02	4	0	4	No AC
12 GeV 1.8.2.4.3.1								
Month of Aug-13	8	0	-8	0.00	0	0	0	No AC
Cumulative	59	0	-59	0.00	0	0	0	No AC
12 GeV 1.8.2.4.3.2								
Month of Aug-13	37	0	-37	0.00	0	0	0	No AC
Cumulative	140	4	-136	0.03	4	0	4	No AC
12 GeV 1.8.2.4.4								
Month of Aug-13	3	0	-3	0.00	0	9	-9	0.00
Cumulative	175	64	-111	0.36	64	67	-3	0.95
12 GeV 1.8.2.4.4.3								
Month of Aug-13	3	0	-3	0.00	0	9	-9	0.00
Cumulative	137	59	-78	0.43	59	67	-8	0.88
12 GeV 1.8.2.4.4.6								
Month of Aug-13	0	0	0	No PV	0	0	0	No AC
Cumulative	38	5	-33	0.12	5	0	5	No AC