



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS: 1.4.2.2.3 - Construction Hall B Time of Flight**

**Control Account Manager: L. Elouadrhiri**

**For Period Ending: Aug 13**

12 GeV 1.4.2.2.3	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	87	39	-49	0.44	39	41	-3	0.94
Cumulative	3964	3689	-275	0.93	3689	3481	208	1.06

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

**1. Cause (Address Variances Individually)**

**CV:** The positive cost variance is dominated by the FTOF project and has two components. First, U. South Carolina (USC) didn't invoice us yet for the completion of the FTOF panels' shipping and first stage of the assembly. Second USC has been more efficient in the completion of the construction project and the FTOF assembly at JLab. We project this contract to be completed ahead of schedule and under cost.

**2. Proposed Solutions (Corrective Actions)**

CV: NA

Estimated Resolution By (Date):

**3. Impact on Project Cost/ Schedules**

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
<b>Recoverable</b>							
<b>Unrecoverable</b>	\$208	80	80	80	80	70	70
<b>Error</b>							

**4. Comments**

Although not yet reportable, the trend on SV for the Central TOF (WBS 1.4.2.2.3.1) has been negative. This is in particular due to problems with meeting mechanical tolerances at a vendor for light guides. This vendor has recently made progress and acceptable light guides are expected to be delivered in September or October latest.

**Control Account Manager:**  
Latifa Elouadrhiri

**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				
<b>12 GeV 1.4.2.2.3.1</b>								
Month of Aug-13	12	8	-4	0.64	8	12	-4	0.65
Cumulative	1290	960	-331	0.74	960	995	-35	0.96
<b>12 GeV 1.4.2.2.3.2</b>								
Month of Aug-13	76	31	-44	0.41	31	30	2	1.05
Cumulative	2674	2729	55	1.02	2729	2486	243	1.10