

12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.2.2.2 - Construction Hall B Calorimetry
Control Account Manager: L. Elouadrhiri
For Period Ending: Aug 13

12 GeV 1.4.2.2.2	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
Values are in \$K Dollars (other than SPI & CPI)								
Month of Aug-13	22	0	-22	0.00	0	11	-11	0.00
Cumulative	1926	1932	6	1.00	1932	2068	-135	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)

CV: Pre-Shower Calorimeter (PCAL) cost variance is -\$135K. Details on the prior cumulative CV are in the December 2011 variance report. The monthly cost variance of this month is negative +\$13K. Stacking of Module VI and testing with FADC-250 is completed. This project is on track to be completed by end on October 2013.

2. Proposed Solutions (Corrective Actions)

CV: The balance of CV results from added work to set up production lines and prepare tooling and fixtures prior to start of construction and is not recoverable. But we are consistently recovering cost variances due the efficient method of testing and stacking. Our monthly cost variances have been on average positive during the past year. It is expected to continue this trend until the project completion. The remaining work on PCAL will use this same method to limit any further CV.

Estimated Resolution By (Date): NA

3. Impact on Project Cost/ Schedules

	CVcum (K)	Cost Variance Projection					
		Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$ 0	0	0				
Unrecoverable	\$ -135	-135	-135				
Error	\$ 0						

The CV of the PCAL project has been at its highest in the first quarter of FY12 -\$513K. The current CV of this WBS is -\$135K. We recovered since October 2011 about \$380K due to the efficient method of fabrication and testing of this detector. Based on the performance of the PCAL during the past year the CV was on average of positive We expect to continue this trend until the completion of this project in October 2013.

4. Comments

The monthly trend has been positive for some of the prior months. The issues with arranging travel for outside collaborators who form a key part of the workforce has been resolved for the coming few months. The manpower needed is on site, and the last sector is assembled and just needs testing to be completed.

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