



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.2.2.4 - Construction Hall B Cerenkov
Control Account Manager: L. Elouadrhiri
For Period Ending: Aug 13

12 GeV 1.4.2.2.4	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
Values are in \$K Dollars (other than SPI & CPI)								
Month of Aug-13	51	51	0	1.01	51	65	-14	0.79
Cumulative	2539	2072	-467	0.82	2072	3002	-930	0.69

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 negative CV is dominated by HTCC (WBS 1.4.2.2.4.1) A detailed description of the cumulative CV was given in the December 2011 variance report. The CV for this month is negative -\$8K for HTCC and -\$5K for LTCC

HTCC (WBS 1.4.2.2.4.1) All of the mirror blanks have been completed. Tooling for the mirror sector assembly was completed in January. Much of the CV growth in HTCC this year is due to having 1.5FTE more working on HTCC than planned in P6, compounded by tasks taking significantly longer than anticipated. For this month negative CV is due to the work to test trial mirrors from the vendor performing the aluminizing and over-coating. The trials must continue for another month, after which a solution for the coating method must be chosen.

2. Proposed Solutions (Corrective Actions)

CV: The balance of CV results from added work to set up production lines and prepare tooling and fixtures for mirror substrate fabrication and training of the technical staff. Added work needed for the assembly of the CV due to the loss of the lead designer. This is not recoverable.

Estimated Resolution By (Date): NA

3. Impact on Project Cost/ Schedules

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$						
Unrecoverable	\$ -916	--930	-930	-930	-930	-930	-930
Error							

4. Comments

LTCC mirrors are existing mirrors and have had 20 years service. The coatings show wear. Their refurbishment includes attaching a coating lexan layer that has been coated; this is a change in plans, required because the original plan was found to cost more than three times the allocated budget. Test blanks are being made by two potential vendors, to establish the technique.

HTCC requires receipt of coated final mirror segments, after which assembly of mirror sectors can at last commence.

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		BCWP	ACWP	CV	CPI
12 GeV 1.4.2.2.4.1									
Month of Aug-13	43	45	3	1.06		45	54	-8	0.84
Cumulative	2134	1811	-323	0.85		1811	2623	-812	0.69
12 GeV 1.4.2.2.4.2									
Month of Aug-13	8	6	-2	0.72		6	12	-5	0.53
Cumulative	405	261	-144	0.64		261	378	-117	0.69