



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.3.5 - Construction Hall C Beamline

Control Account Manager: H. Fenker

For Period Ending: Aug 13

12 GeV 1.4.3.5	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	113	0	-113	0.00	0	0	0	0.00
Cumulative	370	125	-245	0.34	125	46	79	2.73

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

1. Cause (Address Variances Individually)

SV: Moeller collimator design work is delayed awaiting manpower; beamline arc magnet mapping (1.4.3.5.3) is dependent upon the accelerator magnet rebuilding team, which is running a few months late. Scattering chamber work (1.4.3.5.4) has been rescheduled for Mar-Sep 2014 in the rebaseline. Additional -\$27k of SV shows up for the month as turbo-pump had been delivered/reported months ahead of schedule.

CV: Vacuum pump, scattering chamber effort, and design effort for the Compton polarimeter were completed under budget.

2. Proposed Solutions (Corrective Actions)

SV: Assign manpower to the Moeller collimator design effort as soon as more critical design work is completed. Arc magnet mapping will occur in Sep. 2013 with two months of analysis effort following. Harmonic Coil preparation has been rescheduled to Spring/Summer of 2014 in the re-baseline plan.

CV: The cumulative CV for this WBS is expected to remain positive.

Estimated Resolution By (Date): Moeller design work is expected by October. Arc magnet mapping is expected to be done by September with analysis following the data collection. Scattering chamber effort (1.4.3.5.4) will catch up by Sep. 2014. Harmonic coil by April, 2014.

3. Impact on Project Cost/ Schedules

This WBS is expected to remain under budget. The schedule variance items have sufficient float.

Schedule Variance Projection					
Sep	Oct	Nov	Dec	Jan	Feb
-250	-220	-210	-200		

Cost Variance Projection							
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	+\$16k	+16k	+10k	0			
Unrecoverable	\$ +63k	+60k	+60k	+60k			
Error							

4. Comments:

Control Account Manager:

H. Fenker 18-Sep-2013

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 1.4.3.5.1								
Month of Aug-13	0	0	0	No PV	0	0	0	No AC
Cumulative	18	9	-9	0.50	9	0	9	No AC
12 GeV 1.4.3.5.2								
Month of Aug-13	0	0	0	No PV	0	0	0	0.00
Cumulative	17	17	0	1.00	17	10	7	1.71
12 GeV 1.4.3.5.3								
Month of Aug-13	81	0	-81	0.00	0	0	0	No AC
Cumulative	176	0	-176	0.00	0	0	0	No AC
12 GeV 1.4.3.5.4								
Month of Aug-13	31	0	-31	0.00	0	0	0	0.00
Cumulative	157	99	-59	0.63	99	36	63	2.77
12 GeV 1.4.3.5.5								
Month of Aug-13	1	0	-1	0.00	0	0	0	No AC
Cumulative	1	0	-1	0.00	0	0	0	No AC