



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.5.5: Construction – Hall D Beamline
Control Account Manager: Eugene Chudakov
For Period Ending: Aug 13

| 12 GeV 1.5.5 | 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 |
| Month of Aug-13 | 110 | 109 | -1 | 0.99 | 109 | 126 | -17 | 0.87 |
| Cumulative | 3972 | 3584 | -387 | 0.90 | 3584 | 3965 | -381 | 0.90 |

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=-\$17k in July is a sum of positive and negative CVs in the lower WBSes. The source of the accumulated CV=-\$381 has been analyzed in the VAR for July 2013 and earlier ones. The issues have been addressed in the ETC ReBaseline.

2. Proposed Solutions (Corrective Actions)

CV: The tagger magnet work (1.5.5.1.1) (CV = -\$178k) is nearly finished. The target work (1.5.5.2) (CV=-\$233k) however remains a concern as it is only about half done. The ReBaseline (ETC) schedule captures the additional work needed, in particular for incomplete tasks on the Target, and the obligated funds.

Estimated Resolution By (Date): June 2013

3. Impact on Project Cost/ Schedules

The CV=-\$381k is not recoverable since the individual CVs all result from more work required to complete the baseline than planned.

| | | Cost Variance Projection | | | | | |
|---------------|-----------|--------------------------|------|------|------|-----|-----|
| | CVcum (K) | Sep | Oct | Nov | Dec | Jan | Feb |
| Recoverable | \$0 | | | | | | |
| Unrecoverable | \$ -381 | -400 | -400 | -400 | -400 | | |
| Error | \$ | | | | | | |

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 | BCWP | ACWP | CV | CPI |
| 12 GeV 1.5.5.1 | | | | | | | | |
| Month of Aug-13 | 0 | 65 | 65 | 717.53 | 65 | 54 | 11 | 1.20 |
| Cumulative | 2458 | 2429 | -29 | 0.99 | 2429 | 2506 | -77 | 0.97 |
| 12 GeV 1.5.5.1.1 | | | | | | | | |
| Month of Aug-13 | 0 | 0 | 0 | No PV | 0 | 4 | -4 | 0.00 |
| Cumulative | 1950 | 1942 | -8 | 1.00 | 1942 | 2119 | -178 | 0.92 |
| 12 GeV 1.5.5.1.2 | | | | | | | | |
| Month of Aug-13 | 0 | 65 | 65 | 717.53 | 65 | 50 | 15 | 1.30 |
| Cumulative | 508 | 487 | -21 | 0.96 | 487 | 387 | 101 | 1.26 |
| 12 GeV 1.5.5.2 | | | | | | | | |
| Month of Aug-13 | 76 | 21 | -55 | 0.28 | 21 | 39 | -17 | 0.55 |
| Cumulative | 514 | 337 | -177 | 0.66 | 337 | 570 | -233 | 0.59 |
| 12 GeV 1.5.5.3 | | | | | | | | |
| Month of Aug-13 | 34 | 23 | -11 | 0.67 | 23 | 33 | -10 | 0.69 |
| Cumulative | 1000 | 819 | -181 | 0.82 | 819 | 889 | -71 | 0.92 |