



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.5.3: Construction – Hall D Computing
Control Account Manager: Eugene Chudakov
For Period Ending: Aug 13

12 GeV 1.5.3	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	56	71	15	1.26	71	81	-11	0.87
Cumulative	2573	1765	-807	0.69	1765	1519	247	1.16

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

<p>1. Cause (Address Variances Individually)</p> <p>SV: The accumulated SV is -\$807k, of which -\$490k comes from the online tasks 1.5.3.2. It is caused by a lack of manpower (analyzed in the VAR from June 2013). The situation has been improved in July-August.</p> <p>2. Proposed Solutions (Corrective Actions)</p> <p>SV: One staff scientist started working on the DAQ system in August. Two visitors from Yerevan and one contractor are working on the project since June-July. A job offer was made to another staff scientist. The ETC ReBaseline reevaluated the scope and descoped several non-essential tasks..</p> <p>Estimated Resolution By (Date): Sept 2014</p> <p>3. Impact on Project Cost/ Schedules</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="6">Schedule Variance Projection</th> </tr> <tr> <th>Aug</th> <th>Sep</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> <th>Jan</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">-\$807k</td> <td style="text-align: center;">-\$800k</td> <td style="text-align: center;">-\$790k</td> <td style="text-align: center;">-\$790k</td> <td></td> <td></td> </tr> </tbody> </table> <p>No impact on the beam/spectrometer commissioning (planned for April 2014) is expected (see above).</p> <p>4. Comments</p>	Schedule Variance Projection						Aug	Sep	Oct	Nov	Dec	Jan	-\$807k	-\$800k	-\$790k	-\$790k			<p>Control Account Manager: E. Chudakov</p> <p>Project Manager: G. R. Young D. Miner for C. Rode</p>
Schedule Variance Projection																			
Aug	Sep	Oct	Nov	Dec	Jan														
-\$807k	-\$800k	-\$790k	-\$790k																

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 1.5.3.1								
Month of Aug-13	15	16	1	1.07	16	51	-34	0.32
Cumulative	1305	988	-317	0.76	988	878	110	1.13
12 GeV 1.5.3.2								
Month of Aug-13	41	54	14	1.33	54	31	24	1.77
Cumulative	1267	778	-490	0.61	778	641	137	1.21