



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.5.2.2: Construction – Hall D Detectors Calorimetry
Control Account Manager: Eugene Chudakov
For Period Ending: Aug 13

12 GeV 1.5.2.2	SCHEDULE FLAG				COST FLAG			
Values are in \$K Dollars (other than SPI & CPI)	(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	0	11	11	No PV	11	24	-13	0.44
Cumulative	6996	6992	-4	1.00	6992	7587	-595	0.92

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 BCAL (1.5.2.2.1) has a negative CV -\$703K while the FCAL (1.5.2.2.2) has a positive CV=\$108k. The source of the CV has been analyzed in the VARs for July 2013 and earlier ones. The remaining tasks include the construction of the monitoring system. The ETC ReBaseline analysis identified additional activities needed to accomplish the BCAL construction and testing. Working on these activities caused the July CV of -\$13k. .

2. Proposed Solutions (Corrective Actions)

CV: The ReBaseline schedule captures the additional work and the obligated funds.

Estimated Resolution By (Date): October 2013

3. Impact on Project Cost/Schedules Unrecoverable CV=-\$595k.

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$						
Unrecoverable	\$-595	-\$610	-\$610	-\$610	-\$610		
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
12 GeV 1.5.2.2								
Month of Aug-13	0	11	11	No PV	11	24	-13	0.44
Cumulative	6996	6992	-4	1.00	6992	7587	-595	0.92
12 GeV 1.5.2.2.1								
Month of Aug-13	0	11	11	No PV	11	23	-12	0.47
Cumulative	6594	6591	-4	1.00	6591	7294	-703	0.90
12 GeV 1.5.2.2.2								
Month of Aug-13	0	0	0	No PV	0	1	-1	0.00
Cumulative	401	401	0	1.00	401	293	108	1.37