



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS: 1.4.2.7.1 - Construction Hall B Magnet Torus New Vendor**  
**Control Account Manager: L. Elouadrhiri**  
**For Period Ending: Sep 13**

12 GeV 1.4.2.7.1	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 Sep-13	21	52	31	2.49	52	138	-87	0.37
Cumulative	21	52	31	2.49	52	138	-87	0.37

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 cost variance is due to additional scope of work required at FNAL to setup the final tooling and procedure for the coil winding; and additional scope of work to prepare and test the final conductor samples, to qualify the method of insulation and coil impregnation.

### 2. Proposed Solutions (Corrective Actions)

**CV:** Visit to FNAL in October with project management to agree on the final steps to be carried in order to start coil fabrication. Decision of the final process of the conductor is to be taken by end of November and Manufacturing Readiness Review (MRR) scheduled for the first week of December. New detailed Cost estimates to be provided to JLab by November 7, that take into account the additional tooling required to keep the project on schedule. MRR scheduled December 4, 2013. These steps are to control further negative CV. The current CV is unrecoverable because the FNAL contract is cost-recovery.

**Estimated Resolution By (Date): December 4, 2013**

### 3. Impact on Project Cost/ Schedules:

		Cost Variance Projection					
	CVcum (K)	Oct	Nov	Dec	Jan	Feb	Mar
Recoverable	\$						
Unrecoverable	\$ -87	-150	-150	-150	-150	-150	-150
Error	\$						

### 4. Comments:

Control Account Manager:  
Latifa Elouadrhiri

Project Manager:  
G. R. Young  
D. Miner for C. Rode