



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.2.7.3 - Construction Hall B Magnet New Vendor Infrastructure
Control Account Manager: L. Elouadrhiri
For Period Ending: Sep 13

12 GeV 1.4.2.7.3	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 Sep-13	6	149	142	23.35	149	193	-44	0.77
Cumulative	6	149	142	23.35	149	193	-44	0.77

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

1. Cause (Address Variances Individually)

SV: This is due to the early delivery to FNAL of 6 spools of TORUS conductor ahead of schedule. This includes soldering of the SSC cable to the copper channel and final cleaning of the conductor.

2. Proposed Solutions (Corrective Actions)

SV: None

Estimated Resolution By (Date): NA

3. Impact on Project Cost/ Schedules:

Schedule Variance Projection					
Oct	Nov	Dec	Jan	Feb	Mar
142	142	142	142	142	0

4. Comments:

We expect the conductor for both the solenoid and the remaining two spools for the TORUS to be completed by March 2014 as scheduled.

Control Account Manager:
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Project Manager:
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