



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.3.1 - Construction Hall C Magnet
Control Account Manager: H. Fenker
For Period Ending: Sep 13

12 GeV 1.4.3.1	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	58	155	96	2.65	155	189	-34	0.82
Cumulative	58	155	96	2.65	155	189	-34	0.82

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

1. Cause (Address Variances Individually)

SV: HB magnet vendor progressed about a month ahead of the project plan; vendor who performed superconducting cable tests completed work a month earlier than expected.

2. Proposed Solutions (Corrective Actions)

SV: None. Work was completed ahead of schedule.

Estimated Resolution By (Date): N/A

3. Impact on Project Cost/ Schedules

Schedule Variance Projection					
Sep	Oct	Nov	Dec	Jan	Feb
+96k	-280k	-320k	-380k	-330k	-330k

4. Comments:

Only 50% of Dipole and Q2Q3 FDR's will finish in October. Dipole FDR punch-list (\$50k) is expected to complete in JAN-2014. Quad FDR punch-list (\$240k) expected to finish APR-2014. It is anticipated that the HB magnet progress will fall behind again by \$50-100k during Nov-Jan.

Control Account Manager:
H. Fenker 30-Oct-2013

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

Sep	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 1.4.3.1.1								
Month of Sep-13	5	88	83	17.62	88	85	4	1.04
Cumulative	5	88	83	17.62	88	85	4	1.04
12 GeV 1.4.3.1.2								
Month of Sep-13	10	11	1	1.09	11	19	-8	0.60
Cumulative	10	11	1	1.09	11	19	-8	0.60
12 GeV 1.4.3.1.3								
Month of Sep-13	16	11	-5	0.70	11	30	-18	0.38
Cumulative	16	11	-5	0.70	11	30	-18	0.38
12 GeV 1.4.3.1.4								
Month of Sep-13	5	5	0	1.00	5	22	-17	0.24
Cumulative	5	5	0	1.00	5	22	-17	0.24
12 GeV 1.4.3.1.5								
Month of Sep-13	22	39	17	1.78	39	34	5	1.14
Cumulative	22	39	17	1.78	39	34	5	1.14