



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.2.7.5 - Construction Hall B Magnet New Vendor Torus Magnet Design/Parts
Control Account Manager: L. Elouadrhiri
For Period Ending: Sep 13

12 GeV 1.4.2.7.5	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	112	172	60	1.53	172	170	2	1.01
Cumulative	112	172	60	1.53	172	170	2	1.01

Yellow Flag: Index <.9 / >1.1 OR Variance > \$25K

Red Flag: Index <.8 / >1.2 AND Variance > \$50K

1. Cause (Address Variances Individually)

SV: The positive schedule variance is due to the completion of the design and analysis work on the Vacuum Jacket, the shields and the Out Of Plane Suspension system, that have been completed a head of schedule

2. Proposed Solutions (Corrective Actions)

SV: None

Estimated Resolution By (Date):

3. Impact on Project Cost/ Schedules:

Schedule Variance Projection					
Oct	Nov	Dec	Jan	Feb	Mar
40	30	0			

4. Comments: We expect that work in this WBS, which consists of the design and procurements of parts to be completed on schedule according to the dates in the new baseline schedule. We expect to award all the VJ, Shields and OOPs by October.

Control Account Manager:
Latifa Elouadrhiri

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