



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.5.5: Construction – Hall D Beamline
Control Account Manager: Eugene Chudakov
For Period Ending: Sep 13

12 GeV 1.5.5	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	150	163	13	1.09	163	251	-89	0.65
Cumulative	150	163	13	1.09	163	251	-89	0.65

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

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

1. Cause (Address Variances Individually)

CV: Negative September CV=-\$52k in 1.5.5.1.2 largely comes from a -\$30k variance in the charges/progress of the UConn contract for the microscope construction. The UConn contractor is still confident that they will be able to stay on budget. A further -\$25k CV comes from 1.5.5.2 (hydrogen target construction).

2. Proposed Solutions (Corrective Actions)

CV: The UConn group claims that they will stay on budget. Further invoices will only be paid against performed tasks. The work on 1.5.5.2 (target) went over the expected budget, with under-claimed progress. Some better understanding of the progress should come with the testing of the cryo-cells scheduled for October.

Estimated Resolution By (Date): February 2014 (the UConn final delivery under 1.5.5.1.2 Tagger Microscope)

3. Impact on Project Cost/ Schedules

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$	-50k	-\$60k	-60k	-60k	-40k	-30k
Unrecoverable	\$	-30k	-40k	-40k	-40k	-40k	-40k
Error	\$						

4. Comments

Control Account Manager:
E.Chudakov

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 1.5.5.1								
Month of Sep-13	29	3	-27	0.09	3	54	-52	0.05
Cumulative	29	3	-27	0.09	3	54	-52	0.05
12 GeV 1.5.5.1.1								
Month of Sep-13	11	0	-11	0.00	0	0	0	0.00
Cumulative	11	0	-11	0.00	0	0	0	0.00
12 GeV 1.5.5.1.2								
Month of Sep-13	18	3	-15	0.15	3	55	-52	0.05
Cumulative	18	3	-15	0.15	3	55	-52	0.05
12 GeV 1.5.5.2								
Month of Sep-13	15	28	13	1.84	28	53	-25	0.52
Cumulative	15	28	13	1.84	28	53	-25	0.52
12 GeV 1.5.5.3								
Month of Sep-13	106	133	27	1.25	133	144	-11	0.92
Cumulative	106	133	27	1.25	133	144	-11	0.92

