



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.5.5: Construction – Hall D Beamline
Control Account Manager: Eugene Chudakov
For Period Ending: Oct 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 Oct-13	77	88	11	1.14	88	136	-48	0.65
Cumulative	227	251	24	1.11	251	387	-136	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=-\$48k in 1.5.5.1.2 largely comes from a -\$36k 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. Another -\$21k 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. Nothing is yet delivered and thus nothing is claimed, but this should be resolved in February 2015 when UConn projects to deliver the tagger microscope elements. The work on 1.5.5.2 (target) typically went over the expected budget, or typically under-claimed the progress. The cryo-cells were tested successfully in October, which gives credence to completing successfully the balance of the work.

Estimated Resolution By (Date): February 2013 (the UConn final delivery)

3. Impact on Project Cost/ Schedules

		Cost Variance Projection					
	CVcum (K)	Nov	Dec	Jan	Feb	Mar	Apr
Recoverable	-\$66	-66k	-66k	-66k	-66k		
Unrecoverable	-\$70	-70k	-70k	-70k	-70k		
Error	\$						

4. Comments

Control Account Manager:
G. R. Young for E. Chudakov

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

Oct	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 Oct-13	11	32	21	2.86	32	56	-23	0.58
Cumulative	41	35	-6	0.86	35	110	-75	0.32
12 GeV 1.5.5.1.1								
Month of Oct-13	6	0	-6	0.00	0	9	-9	0.00
Cumulative	18	0	-18	0.00	0	9	-9	0.00
12 GeV 1.5.5.1.2								
Month of Oct-13	5	32	27	6.66	32	46	-14	0.69
Cumulative	23	35	12	1.53	35	101	-66	0.34
12 GeV 1.5.5.2								
Month of Oct-13	26	21	-5	0.80	21	42	-21	0.50
Cumulative	41	49	7	1.18	49	96	-47	0.51
12 GeV 1.5.5.3								
Month of Oct-13	39	35	-4	0.89	35	38	-3	0.92
Cumulative	145	167	22	1.15	167	182	-14	0.92