



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.2.7.1 - Construction Hall B Magnet New Vendor Torus
Control Account Manager: L. Elouadrhiri
For Period Ending: Oct 13

12 GeV 1.4.2.7.1	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 Oct-13	61	42	-18	0.70	42	165	-122	0.26
Cumulative	82	94	13	1.15	94	303	-209	0.31

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

1. Cause (Address Variances Individually)

CV: The monthly cost variance is due to the potting mold cost that was not captured in the cost estimates. The total cost variance includes additional scope of work required at FNAL to setup the final tooling and procedure for the coil winding; and additional scope of work to prepare and test the final conductor samples, to qualify the method of insulation and coil impregnation.

2. Proposed Solutions (Corrective Actions)

CV: New detailed cost estimates to be provided to JLab by November 7, that take into account the additional tooling required to keep the project on schedule. MRR scheduled December 4, 2013. These steps are to control further negative CV. The current CV is unrecoverable because the FNAL contract is cost-recovery. Two additional inspectors have been assigned to monitor the work at FNAL in addition to the SOTR on the job. We expect that when production starts the cost will be better controlled with the appropriate oversight.

Estimated Resolution By (Date):

3. Impact on Project Cost/ Schedules:

		Cost Variance Projection					
	CVcum (K)	Nov	Dec	Jan	Feb	Mar	Apr
Recoverable	\$						
Unrecoverable	-\$209k	-300	-300	-300	-300	-300	-300
Error	\$						

4. Comments:

New detailed cost and optimized schedule will be implemented as change request on December.

Control Account Manager:
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Project Manager:
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