



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.2.7.3 - Construction Hall B Magnet New Vendor Infrastructure
Control Account Manager: L. Elouadrhiri
For Period Ending: Oct 13

12 GeV 1.4.2.7.3	SCHEDULE FLAG				COST FLAG			
Values are in \$K Dollars (other than SPI & CPI)	(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	87	10	-77	0.12	10	17	-7	0.61
Cumulative	93	159	65	1.70	159	210	-51	0.76

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

1. Cause (Address Variances Individually)

SV: This is due to the delivery of the TORUS conductor 6 spools ahead of schedule. This includes soldering of the SSC cable to the copper channel and cleaning of the conductor.

CV: This is due to the additional effort required to switch to the line from the TORUS to the solenoid. This work has been completed and soldering of the solenoid is to start on December 2, 2013.

2. Proposed Solutions (Corrective Actions)

SV: Continuous presence of our inspectors at AES to make sure that the right decisions are taken in timely manner to make sure that this work is completed on schedule or even ahead of schedule.

CV: Continuous presence of our inspectors at AES to make sure that the right decisions are taken in timely manner to control both the cost and the schedule.

Estimated Resolution By (Date): NA

3. Impact on Project Cost/ Schedules:

Schedule Variance Projection					
Nov	Dec	Jan	Feb	Mar	Apr
65	60	50	50	50	50

		Cost Variance Projection					
	CVcum (K)	Nov	Dec	Jan	Feb	Mar	Apr
Recoverable							
Unrecoverable	-\$51k	-51	-60	-65	-70	-75	-80
Error							

4. Comments:

We expect the conductor for both the solenoid and the remaining two spools for the TORUS to be completed by March 2014 as scheduled. Remaining work on Solenoid is short prototype runs (in November) and then production , not setup.

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Project Manager:
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