



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.2.7.2 - Construction Hall B Magnet New Vendor Solenoid
Control Account Manager: L. Elouadrhiri
For Period Ending: Oct 13

12 GeV 1.4.2.7.2	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	50	109	59	2.19	109	8	101	13.00
Cumulative	50	276	227	5.55	276	222	54	1.24

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 75% of the FDR ahead of schedule.

CV: The progress claimed on the ETI contract is \$350K but the invoices only total \$325K. for positive CV of \$25K. The BNL consultants were claimed at 80% (\$142K direct) but only invoices \$127K direct, resulting in apparent positive \$15K CV.

2. Proposed Solutions (Corrective Actions)

SV: Even though the vendor completed 75% of the FDR ahead of schedule it will take additional months to complete the FDR. Now the vendor is requesting delaying the FDR until March which made the solenoid the critical path of the project. This is not yet reflected in the SV. The first corrective action step is a management visit to ETI on December 6th to discuss and finalize the schedule.

CV: Visit to ETI on December 6th to discuss and finalize the remaining design which will allow us to finalize the cost and the schedule. Get BNL to invoice.

Estimated Resolution By (Date): Jan 14

3. Impact on Project Cost/ Schedules:

Schedule Variance Projection							
	Nov	Dec	Jan	Feb	Mar	Apr	
	167	167	0	0	0	0	
Cost Variance Projection							
	CVcum (K)	Nov	Dec	Jan	Feb	Mar	Apr
Recoverable		54	0				

Unrecoverable			S	-50	-50		
Error							

4. Comments:

Even though the vendor completed 75% of the FDR ahead of schedule it will take additional months to complete the FDR. Now the vendor is requesting delaying the FDR until March which made the solenoid the critical path of the project. This is not yet reflected in the SV.

<p>Control Account Manager: Latifa Elouadrhiri</p>	<p>Project Manager: G. R. Young D. Miner for C. Rode</p>
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