



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS: 1.4.2.7.11 - Construction Hall B Magnet New Vendor Torus Risk Management**  
**Control Account Manager: L. Elouadrhiri**  
**For Period Ending: Oct 13**

12 GeV 1.4.2.7.11	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	47	5	-42	0.11	5	13	-8	0.40
Cumulative	68	10	-58	0.14	10	17	-7	0.56

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 due to the late receipt of the proposal from CEA Saclay for the 4K cold testing of Torus coils, and therefore upcoming late award of the contract to Saclay for the cold test. We just received the proposal. The committee review of the proposal will take place Nov. 22.

### 2. Proposed Solutions (Corrective Actions)

**SV:** Review and decide on the award of the proposal as soon as possible.

Estimated Resolution By (Date): Feb 20, 2014 when the contract awarded and new scheduled is established as part of the contract

### 3. Impact on Project Cost/ Schedules:

Schedule Variance Projection					
Nov	Dec	Jan	Feb	Mar	Apr
-58	-72	-72	0	0	0

### 4. Comments:

The cold test of the coil has no impact on the TORUS coil fabrication. This project needs to be completed when the TORUS assembly in the hall is completed and the magnet is ready for testing.

**Control Account Manager:**  
Latifa Elouadrhiri

**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				
<b>12 GeV 1.4.2.7.11.1</b>								
Month of Oct-13	0	0	0	No PV	0	0	0	No AC
Cumulative	0	0	0	No PV	0	0	0	No AC
<b>12 GeV 1.4.2.7.11.2</b>								
Month of Oct-13	0	0	0	No PV	0	0	0	No AC
Cumulative	0	0	0	No PV	0	0	0	No AC
<b>12 GeV 1.4.2.7.11.3</b>								
Month of Oct-13	34	0	-34	0.00	0	0	0	No AC
Cumulative	37	0	-37	0.00	0	0	0	No AC
<b>12 GeV 1.4.2.7.11.4</b>								
Month of Oct-13	9	0	-9	0.00	0	0	0	No AC
Cumulative	10	0	-10	0.00	0	0	0	No AC
<b>12 GeV 1.4.2.7.11.5</b>								
Month of Oct-13	5	5	0	1.00	5	13	-8	0.40
Cumulative	20	10	-10	0.48	10	17	-7	0.56