



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.3.4.5 Construction - Beam Transport Arc 10 & Hall D Beamline
Control Account Manager: M. Bevins
For Period Ending: Aug 13

12 GeV 1.3.4.5	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 Aug-13	0	6	6	No PV	6	57	-51	0.10
Cumulative	5026	4938	-88	0.98	4938	5498	-560	0.90

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

1. Cause (Address Variances Individually)

CV: This cumulative negative CV has been accumulated largely under 1.3.4.5.1 (Dipoles), 1.3.4.5.4 (Stands), and 1.3.4.5.8 (Installation).

1.3.4.5.1: Cumulative CV is a result of previous labor costs associated with the receipt inspection/measurement of dipoles. This effort was underestimated in the baseline.

1.3.4.5.4: Cumulative CV is primarily a result of higher than baseline labor costs associated with completion of documentation for the procurement packages. This effort was underestimated in the baseline.

1.3.4.5.8: Bulk of this cumulative CV is a result of installation labor costs that were higher than estimated in the baseline.

2. Proposed Solutions (Corrective Actions)

CV: None.

Estimated Resolution By (Date): The variance is projected to remain.

3. Impact on Project Cost/ Schedules

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$						
Unrecoverable	-\$522	-\$600	-620	-630			
Error	-\$38	-\$38	-38	-38			

4. Comments:

The spreader/recombiner girder assembly procurement (\$38k) was incorrectly charged to WBS 1.3.4.5.4.

Control Account Manager:
Michael E. Bevins

Project Manager:
Leigh Harwood
D. Miner for C. Rode

Aug	Planned Value	Earned Value	Schedule Variance	Schedule Perform Index	Earned Value	Actual Cost	Cost Variance	Cost Perform Index
	BCWS	BCWP	SV	SPI		ACWP	CV	CPI
12 GeV 1.3.4.5.1								
Month of Aug-13	0	0	0	No PV	0	0	0	No AC
Cumulative	2214	2214	0	1.00	2214	2433	-219	0.91
12 GeV 1.3.4.5.2								
Month of Aug-13	0	0	0	No PV	0	0	0	No AC
Cumulative	1212	1212	0	1.00	1212	1137	75	1.07
12 GeV 1.3.4.5.4								
Month of Aug-13	0	0	0	No PV	0	45	-45	0.00
Cumulative	885	859	-26	0.97	859	1011	-152	0.85
12 GeV 1.3.4.5.6								
Month of Aug-13	0	0	0	No PV	0	0	0	0.00
Cumulative	469	469	0	1.00	469	525	-56	0.89
12 GeV 1.3.4.5.8								
Month of Aug-13	0	6	6	No PV	6	12	-6	0.48
Cumulative	246	184	-63	0.75	184	392	-208	0.47