



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS: 1.3.4.6 - Construction Beam Transport Extraction Magnets**

**Control Account Manager: M. Bevins**

**For Period Ending: Aug 13**

12 GeV 1.3.4.6	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
Values are in \$K Dollars (other than SPI & CPI)								
Month of Aug-13	0	17	17	No PV	17	38	-21	0.44
Cumulative	443	412	-31	0.93	412	642	-230	0.64

**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 bulk of the cumulative Cv is the result of higher than baseline installation costs for refurbishment and measurement of septa and dipoles and LCW installation.

**2. Proposed Solutions (Corrective Actions)**

**CV:** None identified.

**Estimated Resolution By (Date):**

**3. Impact on Project Cost/ Schedules**

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$						
Unrecoverable	-\$230	-\$245	-\$255				
Error							

**4. Comments:** None.

**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	BCWP	ACWP	CV	CPI
<b>12 GeV 1.3.4.6.1</b>								
Month of Aug-13	0	0	0	No PV	0	0	0	No AC
Cumulative	100	96	-4	0.96	96	25	71	3.84
<b>13 GeV 1.3.4.6.2</b>								
Month of Aug-13	0	0	0	No PV	0	0	0	No AC
Cumulative	22	22	0	1.00	22	11	11	2.03
<b>13 GeV 1.3.4.6.3</b>								
Month of Aug-13	0	17	17	No PV	17	38	-21	0.44
Cumulative	320	293	-27	0.92	293	606	-312	0.48