



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.3.6.1 - Construction Accelerator IC&S Beam Diagnostics

Control Account Manager: M. Spata

For Period Ending: Aug 13

12 GeV 1.3.6.1	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
Month of Aug-13	186	-33	-218	-0.18	-33	87	-120	-0.38
Cumulative	2323	1513	-810	0.65	1513	2231	-718	0.68

Yellow Flag: Index <.9 / >.1 OR Variance > \$25K
Red Flag: Index <.8 / >.2 AND Variance > \$50K

1. Cause (Address Variances Individually)

SV: Beam position monitors are late relative to the baseline plan (475k\$). The nA BPM system was moved to FY14 (382k\$). The balance is due to delays fabricating the electronics for the Hall D BPM system (93k\$). Harp installation is delayed as we wait for beamline to be installed (17k\$). The Fast Feedback System was moved to FY14 (146k\$).

CV: Activities 13611014B, 13611025b, 13611026b, 13611075, 13612025, 13612030, 13612035, 13613025, 13613030 are all "H" activities related to the installation and testing of BPMs, Harps and Viewers. This totals to 130k\$ of EV that we will claim as the work is completed.

Error in reporting for activities 113611014C (53k\$), 13611015A (16k\$), 13611025 (8k\$), 13611080 (6k\$), 13611085 (18k\$)

Working additional scope in the proposed rebaseline plan that has additional labor and procurement for Synchrotron Light Monitors and more engineering effort for Harps and Viewers.

2. Proposed Solutions (Corrective Actions)

SV: Continue to work rebaseline plan.

CV: Continue to work new plan

Estimated Resolution By (Date): October 1, 2013

3. Impact on Project Cost/ Schedules

Schedule Variance Projection					
Sep	Oct	Nov	Dec	Jan	Feb
-810	-810				

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec		
Recoverable	\$-137	\$-130	\$-130				
Unrecoverable	\$ -308	\$ -367	\$ -487				
Error	\$ -101						

4. Comments

Control Account Manager:
Mike Spata

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				
12 GeV 1.3.6.1.1								
Month of Aug-13	168	-34	-202	-0.20	-34	71	-105	-0.47
Cumulative	1596	920	-677	0.58	920	1380	-460	0.67
12 GeV 1.3.6.1.2								
Month of Aug-13	0	0	0	1.00	0	10	-10	0.04
Cumulative	333	317	-17	0.95	317	435	-119	0.73
12 GeV 1.3.6.1.3								
Month of Aug-13	17	0	-16	0.02	0	6	-6	0.06
Cumulative	232	262	30	1.13	262	413	-151	0.63
12 GeV 1.3.6.1.4								
Month of Aug-13	0	0	0	No PV	0	0	0	No AC
Cumulative	161	15	-146	0.09	15	3	12	5.78