



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.8.1.3.1: Construction – Cryomodule Pre-Ops

Control Account Manager: John Hogan

For Period Ending: Aug 13

12 GeV 1.8.1.3.1	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	38	39	1	1.03	39	60	-21	0.66
Cumulative	337	278	-59	0.83	278	216	62	1.29

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 cumulative positive Cv is due to being more efficient on activities than planned. The negative Cv for the month is due to loss of efficiency as the task list decreases and there are less parallel activities.

2. Proposed Solutions (Corrective Actions)

CV: N/A

Estimated Resolution By (Date):

3. Impact on Project Cost/ Schedules

None

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$						
Unrecoverable	\$ 62	65	70	70			
Error	\$						

4. Comments

Control Account Manager:

John Hogan

Project Manager:

Leigh Harwood
D. Miner for C. Rode