



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.3.6.5 - Construction Accelerator IC&S Insertable Dump
Control Account Manager: M. Spata
For Period Ending: Aug 13

12 GeV 1.3.6.5	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	0	0	0	1.00	0	8	-7	0.04
Cumulative	286	120	-166	0.42	120	163	-43	0.74

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

<p>1. Cause (Address Variances Individually)</p> <p>SV: Late start due to resource limitations.</p>																		
<p>2. Proposed Solutions (Corrective Actions)</p> <p>SV: Working the Rebaseline plan which is different from Baseline. All major procurements are complete. Installation of mechanical components has been pushed to October/November. Electronics installation to follow.</p> <p>Estimated Resolution By (Date) September 30, 2013</p>																		
<p>3. Impact on Project Cost/ Schedules</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="6">Schedule Variance Projection</th> </tr> <tr> <th>Sep</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> <th>Jan</th> <th>Feb</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Schedule Variance Projection						Sep	Oct	Nov	Dec	Jan	Feb						
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