



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.3.6.4 - Construction Accelerator IC&S Safety Systems

Control Account Manager: M. Spata

For Period Ending: Aug 13

12 GeV 1.3.6.4	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	12	142	130	11.52	142	74	69	1.93
Cumulative	1799	1448	-351	0.80	1448	1827	-379	0.79

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

1. Cause (Address Variances Individually)

CV: Many activities in this WBS are H activities, so can't claim all the earned value until done

CV due to mismatched cost/progress is recoverable (~180k\$).

Competing projects required 12GeV to utilize additional labor and overtime – not recoverable.

Skill Types used for Hall D ODH were ~1.5x cost of budgeted skill type – not recoverable.

Some Hall D wiring had to be redone due to QA issues – not recoverable.

Added additional labor in proposed rebaseline plan for oversight of RF zones, updated costs for Beam Stoppers and Diffusers, and converting purchased labor to in-house labor.

2. Proposed Solutions (Corrective Actions)

CV: Continue to work proposed new rebaseline plan

Estimated Resolution By (Date): October 1 2013

3. Impact on Project Cost/ Schedules

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec		
Recoverable	\$-180	\$-180	\$-180				
Unrecoverable	\$-199	\$-199	\$-199				
Error	\$0	0					

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		BCWP	ACWP	CV	CPI
12 GeV 1.3.6.4.1									
Month of Aug-13	1	46	45	61.64		46	15	32	3.16
Cumulative	355	258	-97	0.73		258	240	18	1.07
12 GeV 1.3.6.4.2									
Month of Aug-13	1	7	6	11.43		7	1	6	12.40
Cumulative	101	43	-58	0.42		43	12	31	3.65
12 GeV 1.3.6.4.3									
Month of Aug-13	11	89	78	8.11		89	59	31	1.52
Cumulative	1343	1148	-195	0.85		1148	1576	-428	0.73