



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.3.6.6 - Construction Accelerator IC&S Vacuum Controls
Control Account Manager: M. Spata
For Period Ending: Aug 13

12 GeV 1.3.6.6	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	0	0	No PV	0	3	-3	0.00
Cumulative	758	731	-27	0.96	731	986	-255	0.74

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

1. Cause (Address Variances Individually)

CV: Labor was underestimated for three skill types. The electrician labor was underestimated by 5 MW (-7k\$), the Electrical Engineering tech labor was underestimated by 8.4 MW (-23k\$) and the Management Oversight by Electrical Engineers was underestimated by 7.4 MW (-24k\$). Additional labor needed for installation and integration with existing system (-52k\$).

Diode chassis work was not captured in the original scope (-46k\$).

Procurements came in above estimates 12.5% high overall (-73k\$).

Balance of CV due to H activities on installation.

2. Proposed Solutions (Corrective Actions)

CV: Will work to insure optimum efficiency in remainder of tasks.

Estimated Resolution By (Date): September 30, 2013

3. Impact on Project Cost/ Schedules

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$ -24						
Unrecoverable	\$ -231	--231	--231				
Error	\$ 0						

Unrecoverable variance of -225k\$ for this WBS.

4. Comments

Control Account Manager:
Mike Spata

Project Manager:
Leigh Harwood
D. Miner for C. Rode