



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS: 1.3.6.7 - Construction Accelerator IC&S Magnet Instrumentation**  
**Control Account Manager: M. Spata**  
**For Period Ending: Aug 13**

12 GeV 1.3.6.7	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	4	16	11	3.66	16	5	11	3.30
Cumulative	328	273	-55	0.83	273	215	58	1.27

**Yellow Flag: Index <.9 / >1.1 OR Variance > \$25K**

**Red Flag: Index <.8 / >1.2 AND Variance > \$50K**

**1. Cause (Address Variances Individually)**

CV: Working rebaseline plan. EV profile of old plan is not aligned with new plan.

**2. Proposed Solutions (Corrective Actions)**

CV: Continue to work rebaseline plan.

Estimated Resolution By (Date): October 1, 2013

**3. Impact on Project Cost/ Schedules**

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$						
Unrecoverable	\$ 58						
Error	\$						

**4. Comments**

**Control Account Manager:**  
Mike Spata

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