



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.2.3 - Construction Hall B Computing
Control Account Manager: L. Elouadrhiri
For Period Ending: Aug 13

12 GeV 1.4.2.3	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	7	0	-7	0.00	0	2	-2	0.00
Cumulative	921	580	-341	0.63	580	524	56	1.11

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

1. Cause (Address Variances Individually)

SV: The SV is due to activities that we moved to FY14 and FY15 in the Rebaseline schedule. Work on these activities has stopped. The small ACWP in 1.4.2.3.1 was for trigger board parts that are part of a larger order placed earlier involving Halls B, C and D.

2. Proposed Solutions (Corrective Actions)

SV: The work will resume on FY14 and FY15 in the Rebaseline schedule. The SV will continue until the Rebaseline schedule is implemented. There is no impact on the final CLAS12 construction schedule.

Estimated Resolution By (Date):

3. Impact on Project Cost/ Schedules:

Schedule Variance Projection					
Sep	Oct	Nov	Dec	Jan	Feb
-334	-334	-334	-340	-340	-340

4. Comments:

Control Account Manager:
Latifa Elouadrhiri

Project Manager:
G. R. Young
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 1.4.2.3.1								
Month of Aug-13	1	0	-1	0.00	0	2	-2	0.00
Cumulative	548	382	-166	0.70	382	438	-56	0.87
12 GeV 1.4.2.3.2								
Month of Aug-13	0	0	0	No PV	0	0	0	0.00
Cumulative	66	66	0	1.00	66	17	49	3.86
12 GeV 1.4.2.3.3								
Month of Aug-13	0	0	0	No PV	0	0	0	No AC
Cumulative	89	89	0	1.00	89	4	84	20.18
12 GeV 1.4.2.3.4								
Month of Aug-13	0	0	0	No PV	0	0	0	No AC
Cumulative	4	4	0	1.00	4	0	4	No AC
12 GeV 1.4.2.3.5								
Month of Aug-13	7	0	-7	0.00	0	0	0	0.00
Cumulative	214	39	-175	0.18	39	64	-25	0.61