



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.5.6: Construction – Hall D Infrastructure
Control Account Manager: Eugene Chudakov
For Period Ending: Aug 13

12 GeV 1.5.6	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
Month of Aug-13	236	174	-62	0.74	174	206	-33	0.84
Cumulative	3504	3049	-455	0.87	3049	3880	-831	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: A CV=-\$142K comes from WBS 1.5.6.3 (cryogenics). This part of the CV is permanent and cannot be recovered. The whole scope of 1.5.6.3 has been moved to another WBS. Installation (1.5.2.6.2) has a -\$656K CV. In August-13 the 1.5.6 CV was negative -\$33k (in July it was CV=+\$31k). The ETC ReBaseline analysis identified additional activities needed to accomplish the infrastructure goals.

2. Proposed Solutions (Corrective Actions)

CV: The cryogenics CV is not recoverable. The ETC ReBaseline effort identified the remaining tasks and the resources needed for the installation 1.5.6.2

Estimated Resolution By (Date): Sept 2013 – the ReBaseline schedule implementation.

3. Impact on Project Cost/ Schedules

No schedule impact expected, since these activities have at least a 20 wks float. In total, we expect at least an unrecoverable CV=-\$142K from the cryogenics work that is now not part of this WBS.

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$0						
Unrecoverable	\$ -831	-840	-840	-850	-870		
Error	\$						

4. Comments

Control Account Manager:
E. Chudakov

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				
12 GeV 1.5.6.1								
Month of Aug-13	0	0	0	No PV	0	7	-7	0.00
Cumulative	478	219	-258	0.46	219	253	-33	0.87
12 GeV 1.5.6.2								
Month of Aug-13	236	174	-62	0.74	174	199	-26	0.87
Cumulative	3001	2804	-196	0.93	2804	3460	-656	0.81
12 GeV 1.5.6.3								
Month of Aug-13	0	0	0	No PV	0	0	0	No AC
Cumulative	26	26	0	1.00	26	168	-142	0.15