



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.8.: Construction – Pre-Ops
Control Account Manager: Claus Rode
For Period Ending: Sep 13

12 GeV 1.8	SCHEDULE FLAG				COST FLAG			
Values are in \$K Dollars (other than SPI & CPI)	(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 Sep-13	198	146	-51	0.74	146	284	-138	0.51
Cumulative	198	146	-51	0.74	146	284	-138	0.51

Yellow Flag: Index <.9 / >1.1 AND Variance > \$50K
Red Flag: Index <.8 / >1.2 AND Variance > \$100K

<p>1. Cause (Address Variances Individually)</p> <p>CV: 1.8.1.2 -\$48K Power charge; this Cv will be recovered as part of the Nov/Dec run progress. 1.8.1.3.1 -\$35K CM commissioning; this CV for additional labor will not be recovered 1.8.1.3.2 -19K DC Power; expect that part of this Cv will be recovered 1.8.1.3.3 -\$39K Cryo; this task is complete and closed, but the Cv will increase to -\$55K due to an open Credit Card item</p> <p>2. Proposed Solutions (Corrective Actions)</p> <p>~\$100K Cv is not recoverable</p> <p>Estimated Resolution By (Date):</p> <p>3. Impact on Project Cost/ Schedules</p> <p>~\$100K cost overrun will increase the EAC.</p> <p>4. Comments</p>		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;">Control Account Manager: NA</td> <td style="width: 50%; padding: 5px;">Project Manager: C. H. Rode</td> </tr> </table>	Control Account Manager: NA	Project Manager: C. H. Rode
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