



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.2.7.2 - Construction Hall B Magnet New Vendor Solenoid
Control Account Manager: L. Elouadrhiri
For Period Ending: Sep 13

| 12 GeV 1.4.2.7.2 | 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 | 0 | 167 | 167 | No PV | 167 | 214 | -46 | 0.78 |
| Cumulative | 0 | 167 | 167 | No PV | 167 | 214 | -46 | 0.78 |

| |
|---|
| 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 positive schedule variance is due to the completion of 75% of the FDR ahead of schedule.

2. Proposed Solutions (Corrective Actions)

SV: None

Estimated Resolution By (Date):

3. Impact on Project Cost/ Schedules:

| Schedule Variance Projection | | | | | |
|------------------------------|-----|-----|-----|-----|-----|
| Oct | Nov | Dec | Jan | Feb | Mar |
| 167 | 167 | 0 | 0 | 0 | 0 |
| | | | | | |

4. Comments:

Even though the vendor completed 75% of the FDR ahead of schedule it will take additional months to complete the FDR. The goal is to complete the FDR before December 20th as scheduled. The vendor does not indicate that this schedule can be met, however.

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