



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS: 1.4.3.6 - Construction Hall C Infrastructure**

**Control Account Manager: H. Fenker**

**For Period Ending: Sep 13**

12 GeV 1.4.3.6	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 Sep-13	244	363	119	1.49	363	411	-49	0.88
Cumulative	244	363	119	1.49	363	411	-49	0.88

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

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

**SV:** Some procurements arrived a few weeks early. Work on the concrete structure proceeds according to plan, but BCWS was programmed at end-of-contract whereas reporting reflects actual progress, producing a (temporary) positive schedule variance.

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

**SV:** None. The schedule will catch up to our progress.

Estimated Resolution By (Date): DEC 2013

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

Schedule Variance Projection					
Sep	Oct	Nov	Dec	Jan	Feb
+119k	+259k	-50k			

**4. Comments:**

Concrete contract is scheduled to finish in November. Power supply testing, scheduled in Oct-Dec 2013, will not occur until later due to non-availability of cryogenes.

**Control Account Manager:**  
H. Fenker 30-Oct-2013

**Project Manager:**  
G. R. Young  
D. Miner for C. Rode

Sep	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
<b>12 GeV 1.4.3.6.2</b>								
Month of Sep-13	2	2	0	1.00	2	0	2	-17.00
Cumulative	2	2	0	1.00	2	0	2	-17.00
<b>12 GeV 1.4.3.6.3</b>								
Month of Sep-13	3	15	11	4.27	15	27	-12	0.54
Cumulative	3	15	11	4.27	15	27	-12	0.54
<b>12 GeV 1.4.3.6.4</b>								
Month of Sep-13	9	16	6	1.70	16	21	-5	0.76
Cumulative	9	16	6	1.70	16	21	-5	0.76
<b>12 GeV 1.4.3.6.5</b>								
Month of Sep-13	3	12	9	4.24	12	6	6	1.87
Cumulative	3	12	9	4.24	12	6	6	1.87
<b>12 GeV 1.4.3.6.6</b>								
Month of Sep-13	0	0	0	No PV	0	0	0	0.00
Cumulative	0	0	0	No PV	0	0	0	0.00
<b>12 GeV 1.4.3.6.7</b>								
Month of Sep-13	0	0	0	No PV	0	0	0	No AC
Cumulative	0	0	0	No PV	0	0	0	No AC
<b>12 GeV 1.4.3.6.8</b>								
Month of Sep-13	227	319	92	1.41	319	357	-38	0.89
Cumulative	227	319	92	1.41	319	357	-38	0.89