



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS: 1.4.3.6 - Construction Hall C Infrastructure**  
**Control Account Manager: H. Fenker**  
**For Period Ending: Oct 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 Oct-13	136	259	122	1.90	259	254	5	1.02
Cumulative	381	622	241	1.63	622	666	-44	0.93

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

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

**SV:** 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					
Nov	Dec	Jan	Feb	Mar	Apr
175k	50k				

**4. Comments:**

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

**Control Account Manager:**  
*H. Fenker 19-Nov-2013*

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

Oct	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
<b>12 GeV 1.4.3.6.2</b>								
Month of Oct-13	0	0	0	No PV	0	0	0	0.00
Cumulative	2	2	0	1.00	2	0	2	-16.45
<b>12 GeV 1.4.3.6.3</b>								
Month of Oct-13	17	7	-11	0.38	7	2	4	2.91
Cumulative	21	21	1	1.03	21	29	-8	0.72
<b>12 GeV 1.4.3.6.4</b>								
Month of Oct-13	58	44	-13	0.77	44	32	13	1.39
Cumulative	67	60	-7	0.90	60	52	8	1.15
<b>12 GeV 1.4.3.6.5</b>								
Month of Oct-13	3	11	7	3.18	11	11	-1	0.94
Cumulative	6	22	16	3.67	22	18	5	1.28
<b>12 GeV 1.4.3.6.6</b>								
Month of Oct-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 Oct-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 Oct-13	58	197	139	3.39	197	209	-12	0.94
Cumulative	285	516	231	1.81	516	566	-50	0.91