



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS: 1.3.6.1 - Construction Accelerator IC&S Beam Diagnostics**

**Control Account Manager: M. Spata**

**For Period Ending: Oct 13**

12 GeV 1.3.6.1	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	53	71	18	1.34	71	76	-5	0.93
Cumulative	121	178	57	1.47	178	188	-10	0.95

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

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

SV: Working ahead of the plan for Stripline BPM Procurements, Fabrication and Assembly, Installation and Software. Working ahead of the plan for PC104 Timing Modules.

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

SV: These activities are scheduled to wrap up in December. Only the nA BPM System scope will then remain.

Estimated Resolution By (Date): 12/31/2013

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

Schedule Variance Projection					
Nov	Dec	Jan	Feb	Mar	Apr
57	25	0	0	0	0

**4. Comments**

<b>Control Account Manager:</b> Mike Spata	<b>Project Manager:</b> Leigh Harwood D. Miner for C. Rode
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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 1.3.6.1.1</b>								
Month of Oct-13	52	59	8	1.15	59	58	2	1.03
Cumulative	76	138	62	1.81	138	155	-17	0.89
<b>12 GeV 1.3.6.1.2</b>								
Month of Oct-13	0	0	0	No PV	0	4	-4	0.00
Cumulative	22	22	0	1.00	22	6	16	3.68
<b>12 GeV 1.3.6.1.3</b>								
Month of Oct-13	1	11	10	14.11	11	14	-3	0.80
Cumulative	23	19	-4	0.81	19	28	-8	0.69
<b>12 GeV 1.3.6.1.4</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