



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.8.1.1: Construction – Accelerator Pre-Ops Beam Commissioning
Control Account Manager: Leigh Harwood
For Period Ending: Oct 13

12 GeV 1.8.1.1	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	65	0	-65	0.00	0	0	0	No AC
Cumulative	65	0	-65	0.00	0	0	0	No AC

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 delayed activity is “2811000 (Accel Hot Check-out)”. The scope for this activity requires the linacs to be at 2K. Ops has not achieved that.

2. Proposed Solutions (Corrective Actions)

SV: The work will begin when Ops has established 2K linacs. That is hoped to occur in November. Completion of 2811000 could well stretch into December if 2K is delayed very late into November. At this point, the assumption is that ½ of the total EV will be achieved by the end of November and then all of it in December.

Estimated Resolution By (Date): Dec 13

3. Impact on Project Cost/ Schedules

Schedule Variance Projection						
October	Nov	Dec	Jan	Feb	Mar	Apr
-65k	-130k	0	0	0	0	0

4. Comments

Control Account Manager:
Leigh Harwood

Project Manager:
D. Miner for C. Rode