



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.3.4.5 Construction - Beam Transport Arc 10 & Hall D Beamline
Control Account Manager: M. Bevins
For Period Ending: Oct 13

12 GeV 1.3.4.5	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 Oct-13	78	11	-67	0.14	11	7	4	1.53
Cumulative	138	44	-95	0.32	44	64	-21	0.68

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

1. Cause (Address Variances Individually)

SV: There were two reasons for the Sv.

- 1) A latent defect in the salvaged vacuum chambers for the extraction YB's had to be corrected. This work was not in the Baseline. All available personnel were fully utilized in the Baseline plan, so the extra work resulted in unfavorable Sv for the scheduled work.
- 2) Sufficient personnel were not available to keep the work on schedule.

2. Proposed Solutions (Corrective Actions)

SV: The YB chamber problem is nearing resolution. It appears that the personnel shortfall will continue. Additional unfavorable Sv is likely before the scope is completed.

Estimated Resolution By (Date):

3. Impact on Project Cost/ Schedules

Schedule Variance Projection						
Oct	Nov	Dec	Jan	Feb	Mar	Apr
-95	-150	-50				

4. Comments:

Control Account Manager:
Leigh Harwood (for M. Bevins)

Project Manager:
Leigh Harwood
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
12 GeV 1.3.4.5.1								
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
12 GeV 1.3.4.5.2								
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
12 GeV 1.3.4.5.4								
Month of Oct-13	15	0	-15	0.00	0	2	-2	0.00
Cumulative	27	14	-14	0.50	14	12	2	1.15
12 GeV 1.3.4.5.6								
Month of Oct-13	0	0	0	No PV	0	0	0	No AC
Cumulative	0	0	0	No PV	0	0	0	0.00
12 GeV 1.3.4.5.8								
Month of Oct-13	63	11	-53	0.17	11	5	5	2.06
Cumulative	111	30	-81	0.27	30	53	-22	0.58