

CLASSIFICATION (When Filled In)

| CONTRACT PERFORMANCE REPORT FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES | | | | | | | | FORM APPROVED OMB No. 0704-0188 | |
|--|-----------|--------------------|-----------------------|--|------------|--------------|---|------------------------------------|------|
| 1. CONTRACTOR | | 2. CONTRACT | | 3. PROGRAM | | | 4. REPORT PERIOD | | |
| a. NAME Fermi National Accelerator L | | a. NAME | | a. NAME NOvA Project | | | a. FROM (YYYYMMDD) 2008/12/01 | | |
| b. LOCATION (Address and City) Batavia, Illinois | | b. NUMBER | | b. PHASE | | | b. TO (YYYYMMDD) 2008/12/31 | | |
| | | c. TYPE | d. SHARE RATIO | c. EVMS ACCEPTANCE (YYYYMMDD) NO X YES | | | | | |
| 1.0.3 NUMI Upgrades | | | | | | | | | |
| | BCWS | BCWP | ACWP | SV in \$ | SV in % | CV in \$ | CV % | SPI | CPI |
| Current: | 0 | 132,576 | 22,868 | 132,576 | 100% | 109,708 | 83% | N/A | 5.80 |
| Cumulative | 173,092 | 750,490 | 357,545 | 577,398 | 334% | 392,945 | 52% | 4.34 | 2.10 |
| | BAC | EAC | VAC in \$ | VAC in % | CPI to BAC | CPI to EAC | | | |
| At Complete | 2,118,285 | 1,709,250 | 409,035 | 19% | 0.78 | 1.01 | | | |
| Thresholds Exceeded: Current Period Schedule, Current Period Cost, Cumulative Schedule, Cumulative Cost | | | | | | | | | |
| Explanation of Schedule Variance: The work for 1.0.3 is ahead of schedule because funding and resources became available before the start dates in the project baseline. In December 2008 the NOvA project was rebaselined to start in February 2009 with the expectation that funding would be restored by the US Congress at that time. In the summer of 2008 a supplemental appropriations bill provided funding for the NOvA project earlier than expected but the project was not rebaselined. With funding and resources available, work began within control account 1.0.3 ahead of schedule. Beginning work early helps mitigate NOvA risk #95 (see Nova docdb 2841) which is the potential lack of Accelerator Division personnel. | | | | | | | | | |
| Explanation of Cost Variance: The cost variance has been steadily growing and now appears to be due to a systematic over estimate of the manpower needed to complete the tasks. | | | | | | | | | |
| Impact: The tasks under Control Account 1.0.3 are ahead of schedule and under budget. | | | | | | | | | |
| Corrective Action: Will continue to monitor the situation and in the future can consider changing the estimate at completion as more data becomes available. | | | | | | | | | |
| Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s): The tasks under Control Account 1.0.3 are ahead of schedule since project funds and resources were available before the project baseline schedule. The task are under budget since there has been a systematic over-estimate of the manpower requirements. | | | | | | | | | |
| Prepared by: Mike Martens | | | | Date: 2/22/2009 | | Approved by: | | Date: | |

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