

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT								FORM APPROVED	
FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES								OMB No. 0704-0188	
1. CONTRACTOR		2. CONTRACT			3. PROGRAM			4. REPORT PERIOD	
a. NAME Fermi National Accelerator Lab		a. NAME			a. NAME NOvA Project			a. FROM (YYYYMMDD) 2009/02/01	
b. LOCATION (Address and City) Batavia, Illinois		b. NUMBER			b. PHASE			b. TO (YYYYMMDD) 2009/02/28	
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:	238,849	20,992	31,614	-217,857	-91%	-10,622	-51%	0.09	0.66
Cumulative	411,941	771,482	426,192	359,540	87%	345,290	45%	1.87	1.81
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete	2,118,285	1,761,275	357,010	17%	0.80	1.01			
Thresholds Exceeded: Current Period Schedule, Current Period Cost, Cumulative Schedule, Cumulative Cost									
Explanation of Schedule Variance:									
<p>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. Therefore the work is cumulatively ahead of schedule.</p> <p>Starting in February 2009, the amount of scheduled work for the month was greater than the amount actually performed for the month, but there still remains a cumulative positive schedule variance. The plot (seen below) of the BCWP and ACWP shows that we have not ramped up the pace of work on control account 1.0.3 to match the start of the baseline schedule.</p>									
Explanation of Cost Variance:									
<p>The cost variance has been steadily growing and is due to a systematic over estimate of the manpower needed to complete the tasks. The plot (seen below) shows that the CPI has consistently remained between about 1.7 and 2.1.</p>									
Corrective Action:									
<p>To address the schedule progress the CAM for 1.0.3 will work with the support departments and Level 4 managers to make sure that labor resources are assigned to the upcoming tasks. To address the cost variance, the best choice is to revise the estimate at completion (EAC) downward by \$300k to \$1.82M.</p>									
Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s):									
<p>The tasks under Control Account 1.0.3 are ahead of schedule, but the recent pace of progress has not kept up with the scheduled pace. The task are under budget since there has been a systematic over-estimate of the manpower requirements. The CAM for 1.0.3 will work to make sure resources are assigned to the upcoming tasks and recommends revising the EAC from \$2.11M to \$1.81M.</p>									
Prepared by: Mike Martens				Date: 03/25/09		Approved by:		Date:	