

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 L		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					
1.6 Electronics R&D									
	BCWS	BCWP	ACWP	SV in \$	SV in %	CV in \$	CV %	SPI	CPI
Current:	155,840	19,443	14,471	-136,397	-88%	4,972	26%	0.12	1.34
Cumulative	429,049	313,030	549,846	-116,019	-27%	-236,816	-76%	0.73	0.57
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete	1,473,437	1,717,981	-244,544	-17%	1.26	0.99			
Thresholds Exceeded: Current Period Schedule, Current Period Cost, Cumulative Schedule, Cumulative Cost									
Explanation of Variance/Description of Problem:									
<p>The schedule variance in the current period is real schedule slippage due to delays in return of personnel to the project and delays in getting funding agreements in place so that work could resume. The sign of the slow startup is looking at the last several VARs. Each month the BCWP increased significantly, nearly a factor of 2 each month.</p> <p>A large fraction of this schedule slippage is due to a single procurement of APDs, which will create a \$60k per period schedule variance each month until deliveries start. This is due to two causes. The first is an actual delay that has caused this procurement to drag out as the vendor specifications were completed. The second is the application of linear spread of the budget over the entire procurement period. In addition, the vendor has decided to extend the delivery over a longer period than was originally scheduled, but this is only about a 15% effect.</p> <p>The cumulative schedule variance made a big jump this period also, since we had just barely gotten ahead of schedule (7%) and then ran into the planned startup that dropped us to a 27% schedule deficit. This trend will continue, but is expected to be less steep, as the workers ramp up in their tasks. The cumulative cost variance showed a slight decrease as the progress is beginning to show and some of the initial startup is waning.</p> <p>The primary source of cumulative variance are: Unscheduled ASIC design cost \$232k ACWP with 78k BCWP for (\$154k) variance. (unchanged) Additional effort in FEB design \$114k ACWP with 61k BCWP for (\$53k) variance. (5k better) APD tests increased from \$125k ACWP with \$63k BCWP for a (\$62k) variance. (10k better) Additional effort for power distribution design \$42k ACWP with \$29k BCWP for a (\$13k) variance. (no change) Costs for vertical slice tests \$40k ACWP for \$83k BCWP for a +\$43k variance. (15k worse) Variance for management and other costs of -\$2k ACWP for \$17k of BCWP contributing a +\$19k variance.</p>									
Impact									
The schedule variance will delay the completion of this section of R&D. It is not expected to impact other WBS sections									
Corrective Action:									
There is no corrective action for this period									
Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s):									
This control account has suffered a month of schedule slippage due to difficulties of restarting the effort and getting the funding in place for all the parties. This must be monitored to ensure that the situation improves to the point that we are progressing as expected. There will be some difficulty in understanding when this is the case due to the way the BCWS is spread over some large procurement tasks. This variance will have to be taken out and analyzed separately from the labor oriented schedule variance.									
Prepared by: Leon Mualem		Date: 3/20/2009		Approved by:		Date:			