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) 2009/01/01
b. LOCATION (Address a Batavia, Illinois	b. NUMBER		b. PHASE	b. TO (YYYYMMDD) 2009/01/31
	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:	0	7,103	12,277	7,103	100%	-5,174	-73%	N/A	0.58
Cumulative	273,209	293,587	535,375	20,378	7%	-241,788	-82%	1.07	0.55
	BAC	EAC	VAC in $	VAC in %	CPI to BAC	CPI to EAC			
At Comple	1,473,437	1,723,610	-250,173	-17%	1.26	0.99			

Thresholds Exceeded: Current Period Schedule, Current Period Cost, Cumulative Cost

Explanation of Variance/Description of Problem:

Performance for the current period is consistent with the cumulative performance of this control account to date. The additional variance accumulated in this period reflects a 40% greater effort than was budgeted. This has been consistent throughout the R&D period of this control account. We are currently transistioning to a more production oriented phase of this control account. This may change the future project performance.
The variances for the current period are due to:
FEB Assembly a variance of ($1k) for a BCWP of 2k
Vertical Slice Tests $2k due to unaccrued or invoiced costs due to late response by CAM.
Power distribution boards ($3k)
Water cooling system documentation (5k$) for a BCWP of $4k.
Various recharges and charge changes had a $2k positive variance for this period.
The total change is therefore ($5k).

The primary sources of cumulative variance are:
Unscheduled ASIC design cost $232k ACWP with 78k BCWP for ($154k) variance.
Additional effort in FEB design $113k ACWP with 55k BCWP for ($68k) variance.
APD tests increased from $125k ACWP with $54k BCWP for a ($71k) variance.
Additional effort for power distribution design $42k ACWP with $29k BCWP for a ($13k) variance.
Uninvoiced or accrued costs for vertical slice tests $25k ACWP for $83k BCWP for a +$58k variance.
Variance for management and other costs of $-2k ACWP for $17k of BCWP contributing a +$19k variance.

Impact:

The effort in all R&D activities continues to outpace the budgeted effort. A change request may be needed to reflect this reality. The activities should change to a more production oriented activity in the near future, and the situation may change. Continued vigilince is required to understand the full impact.

Corrective Action:

There are no corrective actions implemented at this time. Continued report monitoring is required to track the trends of the different areas to determine where change requests may be required.

Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s):

A full accounting of the variances was completed in the Nov 2008 VAR. This has been used to show that there is no one area that is contributing the variance for this period. This tracking shows that effort continues at a higher rate than budgeted. The nature of the tasks is now changing as all areas move into IPND production. Continuing this monitoring will allow us to understand if the trends continue even into production.

Prepared by:	Date:	Approved by:	Date:
Leon Mualem	3/12/2009		