CONTRACT PERFORMANCE REPORT
FORMAT 5 - Explanations and Problem Analysis

FORM APPROVED
OMB No. 0704-0188

1. CONTRACTOR	2. CONTRACT		3. PROGRAM		4. REPORT PERIOD
a. NAME Princeton University-Plasma Physics Lab	a. NAME DOE-SC-OFES-NSTX Upgrade		a. NAME NSTX Upgrade Project		a. FROM (YYYYMMDD) 2013 / 08 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	b. NUMBER DE-AC02-09CH11466		b. PHASE CD-3		b. TO (YYYYMMDD) 2013 / 08 / 31
	c. TYPE M&O	d. SHARE RATIO	c. EVMS ACCEPTANCE No X Yes (YYYYMMDI 2011 / 12 / 20		

5. Evaluation

1305 Ohmic Heating Coil (Chrzanowski)

	Budget	Earned	Actuals	SV in $	SV in %	CV in $	CV in %	SPI	CPI
Current:	135	128	331	-8	-6%	-204	-159%	0.94	0.39
Cumulative:	6,002	5,545	8,131	-457	-8%	-2,586	-47%	0.92	0.68
	BAC	EAC	VAC in $	VAC in %	TCPI to BAC	TCPI to EAC			
At Complete:	6,411	9,170	-2,759	-43%	0.11	-			

Explanation of Variance/Description of Problem:
Control Account 1305 is the main driver for both the schedule and cost variances in WBS 1.1. These variances are due to a number of activities. The coil manufacturing team (4) technicians were not in production mode for a large period of time and their time was used doing some preparations and not efficiently productive toward the milestones. Other over run costs were the proper set up of the winding area (power/ventilation) greater than budgeted, tooling and cyanate resin that have exceeded the original budget. Additional lifting beams and transport cart had to be fabricated. Additional engineering costs to support activities were also not covered. Recently,

Impact:
These variances have had a significant impact on both project schedule and project costs. The sanding operations have been completed and the assembly of the four quadrants is nearly completed. A VPI of the Full TF bundle looks on track to be performed the week of September 9th.

Corrective Action:
The cost and schedule variances are not recoverable. A thorough review (bottom-up) of all schedule activities has been performed in an attempt to properly capture budget required moving forward and in an attempt to recapture schedule float on the critical path. Overtime and shift work will be employed when available to lessen the impact on the project schedule and reduce total float.

Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s):
Labor, tooling, rework, and engineering costs have led to significant negative cost and schedule variances in this Control Account. Completion of the four quadrant VPIs in a timely manner and delivery of the full mold has reduced a large schedule and cost risk. The current activity (assembly of quadrant into the full bundle) took longer than projected due to the amount of sanding that was required on each TF quadrant. Assembly of TF quadrants is nearly completed with VPI scheduled for early September. A review of all critical path activites was performed with no positive schedule opportunities recognized.

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Approved by: Ron Strykowsky Digitally signed by Ron Strykowsky DN: cn=Ron Strykowsky, o, ou=PPPL, email=rstrykow@pppl.gov, c=US Date: 2013.09.30 12:59:13 -04'00' **Date:**