CLASSIFICATION (When Filled In)

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 / 01 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	b. NUMBER DE-AC02-09CH11466		b. PHASE CD-3	b. TO (YYYYMMDD) 2013 / 01 / 31
	c. TYPE M&O	d. SHARE RATIO	c. EVMS ACCEPTANCE No X Yes (YYYYMMDI 2011 / 12 / 20	

5. Evaluation

1.1 / 1305 Ohmic Heating Coil

	Budget	Earned	Actuals	SV in $	SV in %	CV in $	CV in %	SPI	CPI
Current:	102	113	326	10	10%	-214	-190%	1.10	0.35
Cumulative:	4,834	4,014	5,725	-820	-17%	-1,711	-43%	0.83	0.70
	BAC	**EAC**	**VAC in $**	**VAC in %**	**TCPI to BAC**	**TCPI to EAC**			
At Complete:	6,009	7,762	-1,753	-29%	7.02	0.98			

Explanation of Variance/Description of Problem:

Over costs were due to a number of activities. The coil manufacturing team (4) tecnicians have not been in production mode 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, additional re-work on the TF quadrant mold and prototyping/control setup for the Aquapour test have led to addtional cost variances. In January 2013, in addition to additional costs for mold re-work, many of the conductors were re-wrapped to gain the proper thickness measurements for dimensional purposes.

Impact:

Impacts from this variance are significant, and the baseline early finish is at risk. The upper lid for the inner TF quadrant mold needs to be refabricated as a result of poor vendor support component and PPPL rework. This has impact on the critical path schedule. The schedule and sequence of planned activities are being reviewed. Will plan on working on two shifts for certain activties which impact the critical path. The sequence of future activities is being reviewd in an attempt to reduce any schedule impact.

Corrective Action:

An ECP was recently approved to increase budget for the majority of the coil fabrication activities, however, recent rework of the TF quadrant mold and aquapour test prototyping has led to additional variances. During the preparation and VPI of the 1st TF quadrant the budget vs. actual hours will be analyzed. If it is found that additional budget will be required an ECP will be generated for these tasks on the other three quadrants. The sequence of future activities is being reviewed in an attempt to reduce any schedule impact.

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

Labor, tooling rework, and engineering costs have led to a negative cost variance in this Control Account. Shift work will be added to minimize the schedule impact.

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