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) 2012 / 06 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	b. NUMBER DE-AC02-09CH11466		b. PHASE CD-3		b. TO (YYYYMMDD) 2012 / 06 / 30
	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:	393	98	277	-296	-75%	-180	-184%	0.25	0.35
Cumulative:	3,167	3,104	4,071	-63	-2%	-966	-31%	0.98	0.76
	BAC	**EAC**	**VAC in $**	**VAC in %**	**TCPI to BAC**	**TCPI to EAC**			
At Complete:	5,369	6,183	-813	-15%	1.74	1.07			

Explanation of Variance/Description of Problem:
1305 covers not only the OH, but also the TF fabrication as well as all tooling and setup costs. 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 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.

Impact:
There is an impact to the overall schedule with the delay in receipt of TF conductors (1304). Once conductors begin to routinely arrive spending should be more consistant with plans.

Corrective Action:
Tighter control of costing will have to be implemented. Job estimates have been reviewed and new ETC is being develop[ed.

Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s):
Costs to date have exceeded the initial estimates. Over runs in tooling and epoxy materials have contributed. In addition the ineffective use of technicians with the delay in TF conductors have also been a factor. Additional engineering support was needed to complete all of the preparations needed for production.

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