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	a. NAME		a. NAME							a. FROM (YYYYMMDD)
Princeton University-Plasma Physics Lab	DOE-SC-OFES-NSTX Upgrade		NSTX Upgrade Project							2013 / 04 / 01
b. LOCATION (Address and ZIP Code)	b. NUMBER		b. PHASE							b. TO (YYYYMMDD)
Princeton, New Jersey	DE-AC02-09CH11466		CD-3							
	c. TYPE	d. SHARE RATIO	c. EVMS ACCEPTANCE							
	M&O			No	X	Yes		(YYYYMMDI	2011 / 12 / 20	2013 / 04 / 30

5. Evaluation

1.1 / 1305 Ohmic Heating Coil

	Budget	Earned	Actuals	SV in $	SV in %	CV in $	CV in %	SPI	CPI
Current:	206	320	337	114	55%	-17	-5%	1.55	0.95
Cumulative:	5,259	4,736	6,661	**-522**	-10%	-1,925	-41%	0.90	0.71
	BAC	**EAC**	**VAC in $**	**VAC in %**	**TCPI to BAC**	**TCPI to EAC**			
At Complete:	6,380	8,347	-1,967	-31%	-	0.97			

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) tecnicians 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, additional re-work on the TF quadrant mold and prototyping/control setup for the Aquapour test have led to addtional cost variances. In January/February 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. Most recently costs in excess of budget for the fabrication of the OH Winding Station have led to continuing negative cost variances.

Impact:

These variance have had a significant impact on both project schedule and project costs. With the recent completion of the VPI it is hoped that no additional loss in schedule will be inccurred.

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. A thorough review of all critical path activites will be performed to more adequately capture the proper budget required and to minimize loss of schedule float.

Prepared by: Steve Raftopoulos

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