CONTRACT PERFORMANCE REPORT

FORM APPROVED
OMB No. 0704-0188

1. CONTRACTOR		**FORMAT 5 - Explanations and Problem Analysis**	**4. REPORT PERIOD**
a. NAME Princeton University-Plasma Physics Lab	**2. CONTRACT** **a. NAME** DOE-SC-OFES-NSTX Upgrade	**3. PROGRAM** **a. NAME** NSTX Upgrade Project	**a. FROM (YYYYMMDD)** 2012 / 11 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	**b. NUMBER** DE-AC02-09CH11466	**b. PHASE** CD-3	**b. TO (YYYYMMDD)** 2012 / 11 / 30
	c. TYPE M&O / **d. SHARE RATIO**	**c. EVMS ACCEPTANCE** NO X Yes (YYYYMMDD 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:	456	63	246	-393	-86%	-183	-291%	0.14	0.26
Cumulative:	4,754	3,781	5,223	-973	-20%	-1,442	-38%	0.80	0.72
	BAC	**EAC**	**VAC in $**	**VAC in %**	**TCPI to BAC**	**TCPI to EAC**			
At Complete:	5,954	7,396	-1,441	-24%	2.97	1.00			

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.

Impact: Impacts from this variance are significant; and however, the baseline early finish is at risk notinjeopardy atthispoint. Theupperlid for the Quadrant mold needs to be refabricated as a result of poor vendor supplied component and PPPL rework. This has impacted onthe critical path schedule. The schedule and sequence of planned activities are being reviewed. Will plan on Working ontwoshiftsforcertainactivitiescouldsoftenthe impactonthecriticalpath. However, this may have additional impact on the costs to complete.

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 after the holiday to minimize the schedule impact.

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