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 / 11 / 01
b. LOCATION (Address and ZIP Code)	b. NUMBER		b. PHASE	b. TO (YYYYMMDD)
Princeton, New Jersey	DE-AC02-09CH11466		CD-3	2013 / 11 / 30
	c. TYPE	d. SHARE RATIO	c. EVMS ACCEPTANCE	
	M&O		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:	80	53	294	-27	-34%	-241	-456%	0.66	0.18
Cumulative:	6,442	5,938	9,017	-504	-8%	-3,079	-52%	0.92	0.66
	BAC	EAC	VAC in $	VAC in %	TCPI to BAC	TCPI to EAC			
At Complete:	6,598	10,117	-3,519	-53%	0.10	-			

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, 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. Fabrication and commissioning of the OH coil winding station has also exceeded the allocated cost/schedule for the task. Additional sanding of the individual TF quadrants has resulted in additional schedule loss and cost increase. Nov. 2013- Recent delays have occurred due to winding equipment adjustments and modifications. Once these have been completed winding of the OH will commence.

Impact:

These variances have had a significant impact on both project schedule and project costs.

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. Once winding has started it is hoped that some schedule loss can be recovered.

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. The TF bundle has been mounted into the winding station and coil winding equipment issues are being addressed. Brazing of the first coil lead will occur on December 16, 2013. Once successfully completed, the coil winding operation can begin.

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Date: