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 / 10 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	b. NUMBER DE-AC02-09CH11466		b. PHASE CD-3		b. TO (YYYYMMDD) 2012 / 10 / 31
	c. TYPE M&O	d. SHARE RATIO	c. EVMS ACCEPTANCE No X Yes (YYYYMMDI 2011 / 12 / 20		

5. Evaluation

1.1 / 1306 Inner PF Coils

	Budget	Earned	Actuals	SV in $	SV in %	CV in $	CV in %	SPI	CPI
Current:	57	0	-3	-57	-100%	3	-	0.00	-
Cumulative:	476	305	446	-172	-36%	-141	-46%	0.64	0.68
	BAC	**EAC**	**VAC in $**	**VAC in %**	**TCPI to BAC**	**TCPI to EAC**			
At Complete:	838	979	-141	-17%	1.36	1.00			

Explanation of Variance/Description of Problem:

Cost and schedule over runs are due to significant redesign of all (3) PF coil structures based on the latest analyais reports. This required additional Cad Design time. One day of Analysis time in August led to a small variance for the month. For September there were some Machinist hours improperly charged to this Control Account. These hours will be moved to the proper Control Account by RFBA. Addtionally, costs for copper conductor were accrued and BCWP had been improperly taken (more conductor than thought was needed).

Impact:

Increased project costs. No impact schedule.

Corrective Action:

As a result of a recent bottom-up estimate an ECP was generated to address budget needs for this Control Account. While it does not appear as though the variance can be corrected, the hope is that the variance will not worsen. An RFBA will be written to move improper charges from this Control Account.

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

Re-design of all 3 PF coil structures, additional copper costs, and improper Machinist charges have led to a cost variance in this Control Account. The designs have been completed, and the coils and structures are presently out for quotation.

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