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 / 1304 Inner TF Bundle

	Budget	Earned	Actuals	SV in $	SV in %	CV in $	CV in %	SPI	CPI
Current:	228	119	139	-108	-48%	-20	-17%	0.52	0.86
Cumulative:	2,215	1,945	2,258	-270	-12%	-314	-16%	0.88	0.86
	BAC	**EAC**	**VAC in $**	**VAC in %**	**TCPI to BAC**	**TCPI to EAC**			
At Complete:	3,642	3,955	-314	-9%	1.23	1.00			

Explanation of Variance/Description of Problem:

The development of the process for soldering the cooling tubes into the inner TF conductors has greatly exceeded the budget estimates. A recent ECP has been generated to cover some future budget to support the soldering process. In addition to increased labor, the variance is a result of the installation of an exhaust system for the soldering process, the installation of a power supply used to support the soldering process, and other miscellaneous support systems. There was slight improvement in this Control Account in September; however, this Control Account is still a driver for the WBS 1.1 variance.

Impact:

The variance has obviously led to increased costs in this Control Account. The only impacts to schedule have been due to the delays in delivery of the conductors from Major Tool.

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.

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

Support of the soldering process for the cooling tubes in the inner TF conductors have led to a cost variance. The past cost and schedule variances cannot be recovered, but the soldering operations has been extremely effiecient with minimal times to complete. Only 6 conductors of the needed 36 remain to be soldered. These operations shall be completed by early January.

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