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) 2013 / 09 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	b. NUMBER DE-AC02-09CH11466		b. PHASE CD-3	b. TO (YYYYMMDD) 2013 / 09 / 30
	c. TYPE M&O	d. SHARE RATIO	c. EVMS ACCEPTANCE 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:	111	218	416	107	96%	-198	-91%	1.96	0.52
Cumulative:	6,120	5,763	8,547	-357	-6%	-2,784	-48%	0.94	0.67
	BAC	EAC	VAC in $	VAC in %	TCPI to BAC	TCPI to EAC			
At Complete:	6,598	9,383	-2,784	-42%	0.09	-			

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 budget for the task. Additional sanding of the individual TF quadrants has resulted in additional schedule loss and cost increase.

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.

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. Completion of the four quadrant VPIs in a timely manner and delivery of the full mold has reduced a large schedule and cost risk. The current activity (assembly of quadrant into the full bundle) took longer than projected due to the amount of sanding that was required on each TF quadrant. Assembly of TF quadrants is nearly completed with VPI scheduled for early September. A review of all critical path activites was performed with no positive schedule opportunities recognized.

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Date: