NCSX Summary Overview

DECEMBER 2007

Cost Performance

	BCWS	BCWP	ACWP
Cumulative from May 1st, 2007 =	**$9,812**	**$9,013**	**$8,247**
Cost Through April 2007 =			$67,178
Cost to date =			$75,425
BCWR (work to go) =		$41,840	
Contingency =		$14,380	
Total TEC =		$132,411	

CPI = 1.09 1.15 last month — Cost Variance = 766

SPI = 0.92 .91 last month — Schedule Variance = -799

Major Cost Variances

Mod Coil Punch List	CPI = .78	-88 (.76 last month)
FP Assy tooling (job 1803)	CPI = .40	-122 (.38 last month)
Systems Analysis (job 8204)	CPI =.67	-125 (.72 last month)
Allocations (job 8998)	CPI=.69	-106 (.69 last month)

EAC= $6,102

$5,569 re-estimate

- $1,800 Field period assy-add'l metrology crews
- $1,513 Field period assy-oversight/mgr/supervision
- $500 Field period assy-add'l tasks/complexity
- $200 Field period assy-laser tracker
- -$312 Field period assy-CV to date
- $500 WBS 82 project engineering management
- $712 system analysis & dsn integration 8203/4
- $361 Project management/oversight wbs 81
- $220 mc punch list
- $294 Other
- -$219 WBS 19 stell core mgt & FP specs/dwgs

$1,313 stretch-out cost (6.5mos. 2.5 last month's report)

-780 Rate reductions

Scope Add-backs = $5,690

scope add-back and 40% contingency

$1,973 Trim coils incl coil services & instl (54coil set)

- $985 VPS (incl NB ducts, pumps,instl, water systems
- $189 Injectors
- $35 Diagnostics
- $882 I&C
- $1,626 Contingency @40%

Cost/Schedule Uncertainties and Opportunities

Uncertainties

1) Field period assy critical path plan uncertain. Unresolved resource issues (crane, space, metrology HW, metrology crews, 2nd shift use)
2) Trim coil and PF coil fabrication schedule from vendors
3) Station 5 and 6 assy sequence design not schedule until Feb and June will impact assy cost & schedule
4) Contingency cost and schedule analysis; will determine final ETC

Opportunities

1) Further overhead rate reductions

Critical path assessment

#1 Critical path through field period and final machine assembly. Recent ETC updates indicate impact of 6 1/2 months. However, this current forecast has not been adopted by the job managers citing issues of crane utilization, laydown assy space at d-site and c-site, metrology crews needs, metrology hardware needs, and the reasonableness of extensive 2nd shift utilization.

#2 Trim coil design, fabrication required for assembly in station 5. zero float

Level II milestone status (near term)

Design Reviews	Baseline	Forecast	DOE Date	Float (mos.)	Slip relative to baseline (mos.)
Base support - PDR	26-Nov-07	31-Jan-08		2.2	(2.0)
Dimensional control plans for station 3	15-Oct-07	31-Jan-08		(3.6)	(3.3)
PF Coils - FDR	24-Mar-08	11-Feb-08		1.5	1.4
Station 5 FDR	21-Nov-07	19-Feb-08		2.4	(2.6)
Base Support Structure FDR	4-Feb-08	21-Feb-08	May-08	2.2	(0.6)
Prepare Type-ABC closeout FDR	14-Jan-08	29-Feb-08			(1.6)
Coil Support Structures - FDR	21-Sep-07	21-Mar-08		2.3	(5.8)
LN2 manifolds&piping- PDR	2-Apr-08	2-Apr-08		3.7	-
** Trim Coil PDR **		16-Apr-08		-	-
** Trim Coil + Structure FDR **		3-Jun-08		-	-
Station 6 FDR	4-Jun-08	25-Jun-08		2.6	(0.7)
Fabrication/Assembly					
Shims required for 1st 3 pack MC assy	20-Sep-07	9-Jan-08	Dec-07	(6.2)	(3.3)
Complete 1st MCHP Assy (Sta 2)	9-May-08	22-Jul-08	Sep-08	(6.6)	(2.4)
COMPLETE VPI OF 18th MOD COIL	15-Jul-08	30-Jun-08	Nov-08	0.7	0.5
CD-4	31-Jan-11	15-Aug-11	Dec-11	(6.6)	-

Contingency

		BCWR	
Planned (baseline)=	14,380	*50,853*	28.3%
Drawdown to date =	0		
EAC (overrun)/underrun =	(4,789)		
Cost Variance (overrun)/underrun =	*incl above*		
Schedule Slip (@$202k/mo.) =	(1,313)	ETC	
	8,278	*48,708*	17.0%

Current free balance contingency on remaining scope = 17.0%

Risks (from updated risk registry)

No risks retired or added.

ISSUES

1) Critical path; A field period and final machine assembly plan needs o be adopted by Viola & Perry that can be used as the backbone of the new proposed baseline. Current schedule forecast show a 6 1/2 slip but this nay grow significantly greater once resource constraints are resolved.

2) upcoming design review dates for the Trim Coils, PF coils, Base support structure, and Coil support structure must be met to ensure reasonable chance of hardware deliveries.

3) The coil services lead design and fabrication schedule should be accelerated into FY08 to ensure supporting the field period assembly schedule.