Section E

Advanced Reactors Transition

PROJECT MANAGERS

O.A. Farabee, RL
(509) 376-8089

D.B. Klos, FH
(509) 373-3574

SUMMARY

The Advanced Reactors Transition (ART) Program, WBS 1.12.1, PBS RL-TP11, consists of the Nuclear Energy (NE) Legacies and the 309 Building/Plutonium Recycle Test Reactor (PRTR) activities.

NOTE: Cost/Schedule data contained herein is as of August 31, 2001. All other information is as of September 26, 2001 unless otherwise noted.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows that one milestone was completed on schedule.

NOTABLE ACCOMPLISHMENTS

309 Facility Fuel Transfer Pit – The RL milestone to Stabilize the PRTR Fuel Transfer Pit was successfully completed and waste shipment activities were initiated.

NE Legacies Deactivation – The second phase of electrical, instrumentation, and insulation removal on the 337B sodium loop was initiated. The components are being removed in preparation for removal of the piping.

SAFETY

Safety data for ART is included in other project reports.

ISMS STATUS

Work continued on improving the work process through enhanced training and planning efforts to improve work packages. These activities are part of the ISMS Sustain and Maintain Process. Other areas that could benefit from an AJHA review have been identified.

CONDUCT OF OPERATIONS

Conduct of operations data for ART is included in a separate FFTF report.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

No breakthroughs or opportunities for improvement are identified at this time.

UPCOMING ACTIVITIES

Shutdown the 309 Building – To minimize Surveillance and Maintenance (S&M) costs while aligning with the 300 Area Accelerated Closure Plan, 1) the 309 Building containment exhaust system will be shutdown; 2) the stack will be capped; 3) the office wing roofs will be repaired, and 4) the building will be secured to minimize intrusion, pending resumption of deactivation activities in 2009.

MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2001
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	0	0	0
RL	0	1	0	0	0	0	0	1
Total Project	0	1	0	0	0	0	0	1

PERFORMANCE OBJECTIVES

Nothing to report at this time.

FY 2001 SCHEDULE / COST PERFORMANCE – ALL FUND TYPES
CUMULATIVE TO DATE STATUS – ($000)

Green

By PBS		FYTD BCWS	BCWP	ACWP	SV	%	CV	%	PEM	EAC
PBS TP11 WBS 1.12	Advanced Reactors Transition	$ 1,680	$ 1,494	$ 1,131	$ (186)	-11%	$ 363	24%	$ 1,894	$ 1,890
	Total	$ 1,680	$ 1,494	$ 1,131	$ (186)	-11%	$ 363	24%	$ 1,894	$ 1,890

Authorized baseline is per the Integrated Planning Accountability and Budget System (IPABS) – Project Execution Module (PEM). ACWP reflects only cost in WBS 1.12. $1.7M of cost in WBS 2.1.1.1.4.1 is not included as it is not ART cost.

FY TO DATE SCHEDULE / COST PERFORMANCE

The $0.2 million (11 percent) unfavorable schedule variance was due to additional planning time and fieldwork complications in the cleanout of the PRTR Fuel Transfer Pit.

The $0.4 million (24 percent) favorable cost variance was due to lower than anticipated corrective maintenance costs in NE Legacies and the 309 Facility.

For all active sub-PBSs and TTPs associated with the Operations/Field Office, Fiscal Year to Date (FYTD) Cost and Schedule variances exceeding + / - 10 percent or one million dollars require submission of narratives to explain the variance.

Schedule Variance Analysis: (-$0.2M)

Advanced Reactors Transition — 1.12.1/TP11
Description/Cause: The unfavorable schedule variance is primarily due to additional planning time and fieldwork complications causing delays in the cleanout of the Fuel Transfer Pit. This also impacted other 309 Building system shutdown work.

Impact: There is no significant project impact at this time.

Corrective Action: The 309 Building Fuel Transfer Pit associated work was completed. Other 309 Building system shutdown work is being managed in conjunction with resource availability.

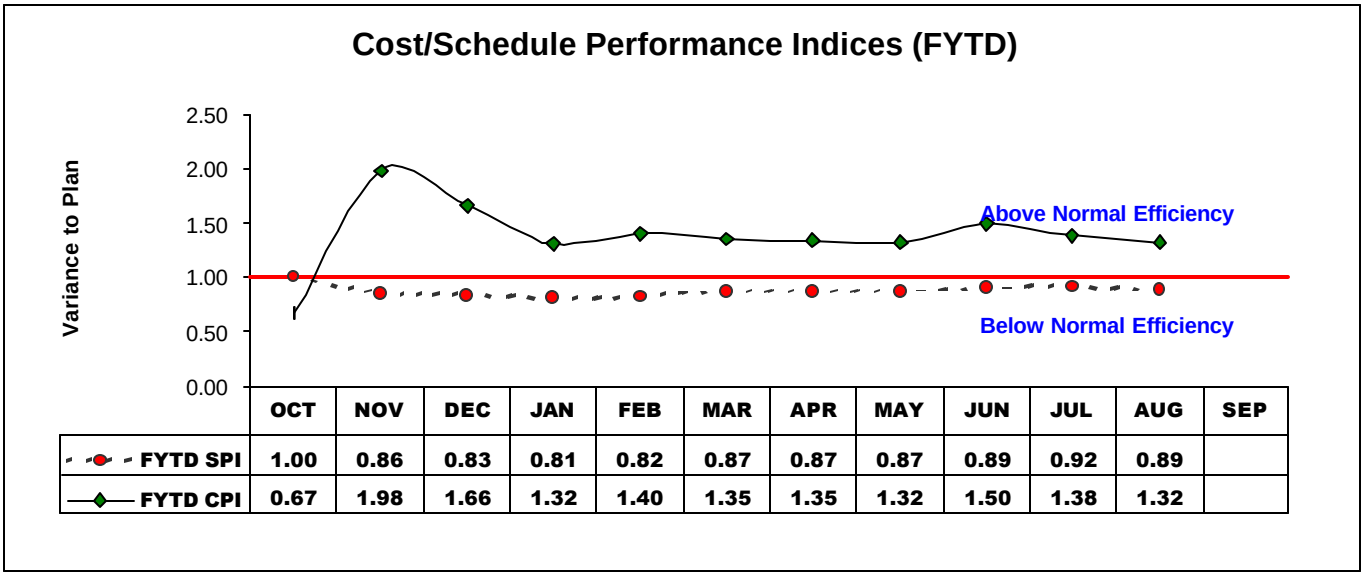
Cost Variance Analysis: ($0.4M)

Advanced Reactors Transition — 1.12.1/TP11
Description/Cause: The favorable cost variance is primarily due to corrective maintenance requirements being minimal to date.

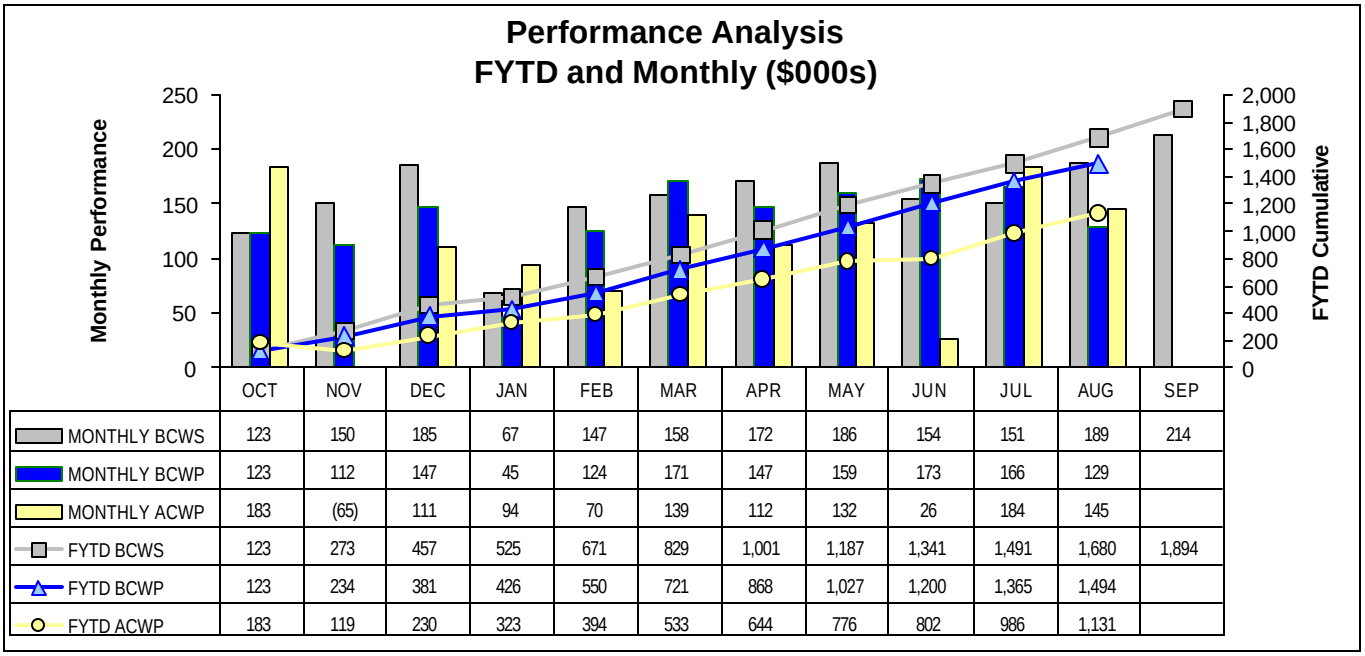
Impact: There is no significant project impact at this time.

Corrective Action: None required; continuing to monitor.

COST / SCHEDULE PERFORMANCE (MONTHLY AND FYTD)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FYTD SPI	1.00	0.86	0.83	0.81	0.82	0.87	0.87	0.87	0.89	0.92	0.89	
FYTD CPI	0.67	1.98	1.66	1.32	1.40	1.35	1.35	1.32	1.50	1.38	1.32	



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY BCWS	123	150	185	67	147	158	172	186	154	151	189	214
MONTHLY BCWP	123	112	147	45	124	171	147	159	173	166	129	
MONTHLY ACWP	183	(65)	111	94	70	139	112	132	26	184	145	
FYTD BCWS	123	273	457	525	671	829	1,001	1,187	1,341	1,491	1,680	1,894
FYTD BCWP	123	234	381	426	550	721	868	1,027	1,200	1,365	1,494	
FYTD ACWP	183	119	230	323	394	533	644	776	802	986	1,131	

FUNDS MANAGEMENT
FUNDS VS SPENDING FORECAST ($000)

	Funds	FYSF	Variance
1.12 Advanced Reactor Transition TP11	$ 3,508	$ 2,986	522
Total	$ 3,508	$ 2,986	$ 522

NOTE: Advanced Reactor Transition funds and FYSF include $1,716K of FFTF carryover funding and excludes client furnished materials.

ISSUES

Technical, Regulatory, External, and DOE Issues and DOE Requests

Issue: Nothing to report at this time.
Impacts: None.
Corrective Action: None at this time.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS

Nothing to report at this time.

KEY INTEGRATION ACTIVITIES

Nothing to report at this time.