

Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)/SNF Stabilization and Disposition Storage Ops (HQ-0012X)

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*TRU Waste Retrieval – achieved the 4,200 m³
Performance Incentive balloon*

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition; Operate Waste Disposal Facility*; and HQ-0012X, *SNF Stabilization and Disposition Storage Operations*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of July 2006.

Notable Accomplishments

Transuranic (TRU) Waste Program: Nine shipments to the Waste Isolation Pilot Plant (WIPP) totaling 61 cubic meters (m³) were completed in July. A backlog of 340 m³ (107 payloads) of certified waste was available for shipment as of August 14, 2006.

TRU Waste Retrieval: A total of 150m³ of suspect TRU waste was retrieved in July. On August 9, 2006, a total of 4,201 m³ had been retrieved, achieving the PI increment (balloon) of 4,200 m³.

Mixed Low Level Waste (MLLW): The Project dispositioned 118 m³ of MLLW during July for a cumulative total of 5,478 m³.

FY 2006 Funds vs. Spend Forecast (\$M)

		Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
RL-0013	Solid Waste Stabilization & Disposition	\$ 171.8	\$ 174.4	\$ -2.6
RL-0041	Nuclear Facility D&D, River Corridor	\$ 0.0	\$ 0.0	\$ 0.0
RL-0080	Operate Waste Disposal Facility	\$ 6.5	\$ 6.3	\$ 0.2
HQ-0012X	SNF Stabilization & Disposition	\$ 1.6	\$ 1.6	\$ 0.0
Total		\$ 179.9	\$ 182.4	\$ -2.4

FY 2006 Schedule/Cost Performance (\$M)

		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	\$127.4	\$125.5	\$129.3	-\$1.9	-1.5%	-\$3.8	-3.0%	\$160.5
RL-0041	Nuclear Facility D&D, River Corridor Closure	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0
RL-0080	Operate Waste Disposal Facility	\$1.8	\$1.8	\$1.6	\$0.0	0.0%	\$0.2	13.3%	\$2.3
HQ-0012X	SNF Stabilization and Disposition	\$1.1	\$1.0	\$1.0	-\$0.1	-8.6%	\$0.0	2.9%	\$1.3
Total		\$130.3	\$128.3	\$131.8	-\$1.9	-1.5%	-\$3.5	-2.7%	\$164.1

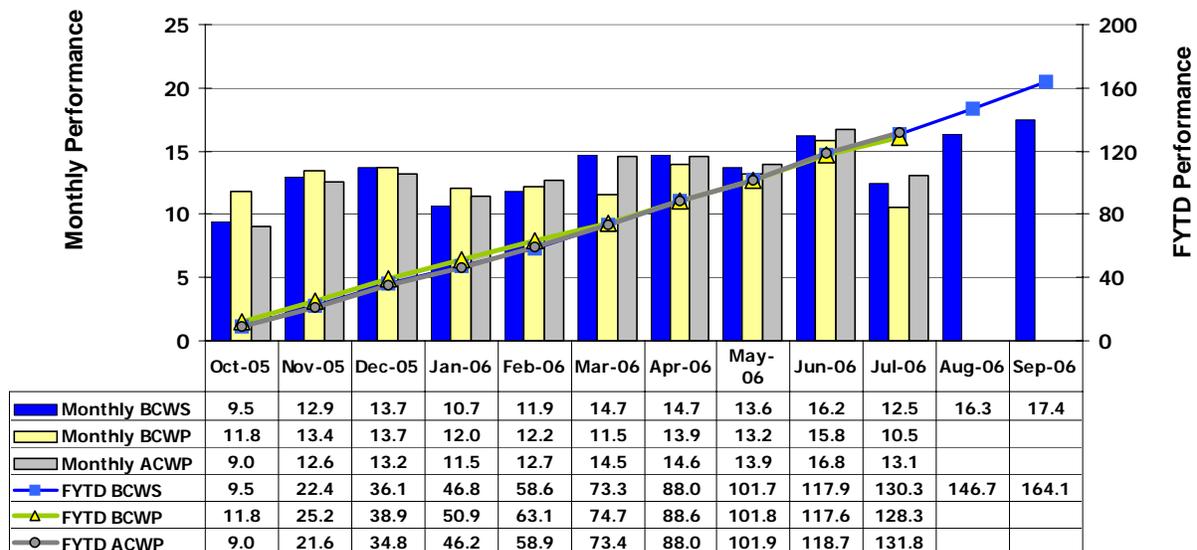
Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

FY 2006 Schedule/Cost Performance (\$M), continued

Schedule Performance (-\$-1.9M/-1.5%): The negative schedule variance in PBS RL-0013 is due to completion of FY 2006 TRU Retrieval work in FY 2005, and completion of FY 2006 MLLW processing work (183-H) in FY 2005.

Cost Performance (-\$3.5M/-2.7%): The negative cost variance in PBS RL-0013 is due to production efficiencies with higher volumes in the TRU Program, and certification of previously processed Standard Waste Boxes (SWBs), offset by reduced production in TRU retrieval due to weather, degraded container conditions, and additional volatile organic sampling requirements.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/Comment
M-91-40C (WMG-06-002)	Retrieve a cumulative 2,700 m ³	TPA	12/31/05	7/21/05		Complete
M-91-42B (WMG-06-013)	Treat a cumulative 3,260 m ³ of Waste to LDR Requirements	TPA	12/31/05	12/7/04		Complete
M-26-01P	Submit Annual LDR Report	TPA	4/30/06	4/28/06		Complete
M-91-45C	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/06		9/29/06	On Schedule
M-16-93	Workplan for preparation of TRU/TRUM Waste	TPA	9/30/06		9/29/06	On Schedule
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m ³	TPA	12/31/06		11/17/06	Ahead of Schedule
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		12/29/06	On Schedule
M-91-42C (WMG-07-004)	Treat a cumulative 4,890 m ³ of Waste to LDR Requirements	TPA	12/31/06		8/31/06	Ahead of Schedule
M-91-12	Complete thermal treatment of a cumulative 600 m ³ of CH-MLLW	TPA	11/16/07		11/16/07	On Schedule