

Nuclear Material Stabilization and Disposition (RL-0011)

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Finishing Plant Closure Project/
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*Completed Cell D7 RCRA/CERCLA
Closure Activity End Points*



Completed TRAC lighting

Overview

This section addresses work in Project Baseline Summary RL-0011, *Nuclear Material Stabilization and Disposition*.

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

Notable Accomplishments

Disposition the Plutonium Finishing Plant (PFP) Facility

- Completed 241-Z Cell D4 CERCLA closure activity end points
- Completed TRAC lighting, the final component of 234-5Z roof repair
- Initiated Glovebox 179-4 and HC-21C Cleanout in 234-5Z facility
- Initiated sampling of 26-inch Vacuum in 234-5Z facility
- Received Office of Enforcement and Compliance Monitoring (OECM) External Independent Review (EIR) validation of PFP Project baselines

FY 2007 Funds vs. Spend Forecast (\$M)

	Projected FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Variance
Nuclear Materials Stabilization & Disposition	\$ 99.7	\$ 99.1	\$ 0.6

FY 2007 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
Nuclear Materials Stabilization & Disposition	\$5.3	\$5.5	\$5.7	\$0.2	3.1%	-\$0.2	-3.7%	\$85.3

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

Schedule Performance: (+0.2M/+3.1%): Primary contributors to the favorable schedule performance include:

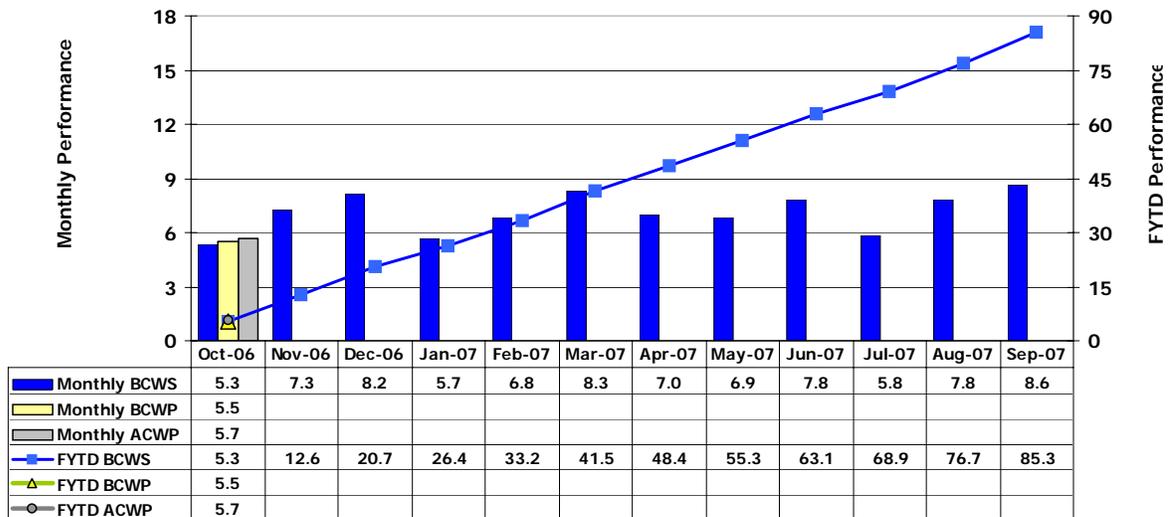
- Completion of prior-year scope in 241-Z and 234-5Z, and progress on planning/training activities for 234-5Z glovebox cleanout.

Cost Performance: (-\$0.2M/-3.7%): Primary contributors to the favorable cost variance include:

- Actual cost received for which no performance is available (pending implementation of FY 2007 Re-Prioritization BCR), combined with cost for labor hours actually worked during the last week of FY 2006, but not estimated in fiscal year end time recording.

FY 2007 Schedule/Cost Performance (\$M), continued

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Milestone Title	Type	Due Date	Actual Date	Forecast Date	Status/Comments
TRP-06-533	RCRA Closure Activities Completed For Each 241Z Cell With RCRA Permitted Tanks	PI	10/30/2006	10/26/2006		Complete
TRP-06-537	234-5Z Roof Repair Completed	PI	3/31/2007	9/28/2006		Complete
TRP-07-501	Complete Internal Cleanout of Eight Gloveboxes by September 30, 2007	PI	9/30/2007			On Schedule
TRP-07-502	Operator Certification and Professional Engineer Certification on the RCRA 241-Z Closure Submitted to DOE	PI	3/30/2007			Ahead of Schedule
TRP-07-503	241-Z Transitioned to Demolition Ready Condition	PI	6/30/2007			Ahead of Schedule
TRP-07-504	241-Z Demolished to Slab-On-Grade	PI	9/30/2007			Ahead of Schedule
TRP-08-004	Removal Action Work Plan for the 216-Z-9 Crib Complex Submitted to DOE	PI	9/30/2008			On Schedule
TRP-08-005	Implement the Necessary Lay-up Activities to Place PFP in a Safe Configuration Until D&D Resumes	PI	9/30/2008			On Schedule
TRP-08-025	Complete 216-Z-9 Facility Condition Analysis by 30 September 2008	PI	9/30/2008			Ahead of Schedule
TRP-11-502	Complete Closure of the PFP 241-Z TSD Unit	TPA	9/30/2011			Ahead of Schedule
TRP-11-503	Complete Transition and Dismantlement of 241-Z Waste Treatment Facility	TPA	9/30/2011			Ahead of Schedule