START 9613404.1732

0043198

WHC-SP-0969-58

Hanford Site Performance Summary - EM Funded Programs January 1996

C. Edwards

Date Published
January 1996

MAR 1996
RECEIVED
EDMC

Prepared for the U.S. Department of Energy
Assistant Secretary for Environmental Management

Westinghouse Hanford Company
P.O Box 1970
Richland, Washington

Management and Operations Contractor for the
U.S. Department of Energy under Contract DE-AC06-87RL10930

Approved for public release; distribution is unlimited

9613 [illegible]

0043198

WHC-SP-0969-58

Hanford Site Performance Summary - EM Funded Programs January 1996

Prepared for the U.S. Department of Energy
Assistant Secretary for Environmental Management

Westinghouse
Hanford Company Richland, Washington

Management and Operations Contractor for the
U.S. Department of Energy under Contract DE-AC06-87RL10930

Approved for public release; distribution is unlimited

LEGAL DISCLAIMER

This report was prepared as an account of work sponsored by an agency of the United States Government. Neither the United States Government nor any agency thereof, nor any of their employees, nor any of their contractors, subcontractors or their employees, makes any warranty, express or implied, or assumes any legal liability or responsibility for the accuracy, completeness, or any third party's use or the results of such use of any information, apparatus, product, or process disclosed, or represents that its use would not infringe privately owned rights. Reference herein to any specific commercial product, process, or service by trade name, trademark, manufacturer, or otherwise, does not necessarily constitute or imply its endorsement, recommendation, or favoring by the United States Government or any agency thereof or its contractors or subcontractors. The views and opinions of authors expressed herein do not necessarily state or reflect those of the United States Government or any agency thereof.

This report has been reproduced from the best available copy. Available in paper copy and microfiche.

Available to the U.S. Department of Energy
and its contractors from
U.S. Department of Energy
Office of Scientific and Technical Information (OSTI)
P.O. Box 62
Oak Ridge, TN 37831
(615) 576-8401

Printed in the United States of America

DISCLM-3.CHP (1-91)

9613404.1735

RELEASE AUTHORIZATION

Document Number:	WHC-SP-0969-58
Document Title:	Hanford Site Performance Summary - EM Funded Programs (Formerly Known as Hanford Site Performance Summary)
Release Date:	2/29/96

This document was reviewed following the procedures described in WHC-CM-3-4 and is:

APPROVED FOR PUBLIC RELEASE

WHC Information Release Administration Specialist:

Chris Willingham — 2/29/96

C. Willingham

A-6001-400 (07/94) WEF256

9613404.1736

Westinghouse
Hanford Company

P.O. Box 1970 Richland, WA 99352

February 26, 1996

9553093.R9

Mr. E. W. Higgins, Director
Planning and Integration Division
U.S. Department of Energy
Richland Operations Office
Richland, Washington 99352

Dear Mr. Higgins:

HANFORD SITE PERFORMANCE SUMMARY - JANUARY 1996

The enclosed data summary reflects the January 1996 fiscal-year-to-date schedule, cost, and milestone status for the Office of Environmental Restoration and Waste Management (EM) funded activities at the Hanford Site (performance data is generated from the EM Progress Tracking System). The U.S. Department of Energy, Richland Operations Office (RL), Planning and Integration Division and Westinghouse Hanford Company, Financial Control and Administration organization continue to work together to refine and enhance this Hanford Site Performance Summary. If you have any questions or concerns on the enclosed summary, please contact either Mr. K. D. Cameron of your staff or myself at 376-9315.

Very truly yours,

G. W. Jackson, Director
Hanford Systems Integration

ejm

Enclosure

RL - K. D. Cameron
A. H. Wirkkala (w/o enclosure)

BHI - J. L. Walsh
MACTEC - T. M. Fisher
PNL - E. Maloney

HANFORD SITE PERFORMANCE SUMMARY - JANUARY 1996

Hanford fiscal-year-to-date (FYTD) schedule performance reflects a nine percent unfavorable schedule variance (-$39.0 million*), which was a slight improvement over December 1995, and a seven percent (+$28.2 million) cost variance. The primary contributors to the schedule variance are EM-30, Office of Waste Management (-$26.8 million) and EM-40, Office of Environmental Restoration (ER) (-$8.9 million). Twenty-five enforceable agreement milestones were scheduled fiscal-year-to-date; twenty-four were completed ahead of schedule and one is delinquent (see Enforceable Agreement Milestone).

SCHEDULE PERFORMANCE

Schedule performance through January is as follows (dollars in millions):

	BCWP	BCWS	Variance
Hanford - EM Funded Programs	$385.9	$424.9	(-$39.0)

EM-30's unfavorable schedule variance is primarily attributed to:

- TWRS (-$14.9 million):
  - the suspension of core sampling activities by the TWRS Plant Review Committee in November (sampling resumed in January);
  - delays in C-Farm and AY Farm modifications/construction support for Project W-320, "106-C Sluicing;" and,
  - the placement of flammable gas administrative controls on all waste storage tanks has impacted safety issue resolution and tank farm operation activities.
- Solid Waste (-$3.7 million)
  - A revision to the Waste Receiving and Packaging Facility (WRAP 1) prime contractor's construction.
- Spent Nuclear Fuel (-$5.5 million)
  - Delays in debris removal, sludge removal, and Canister Storage Building activities.

*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

- Research (-$2.1 million)

  - Delays in the 324 Building B-Cell Safety Cleanup Project and the High-Level Vault Removal Action Project.

Strategies are being developed to minimize schedule impact.

EM-40's unfavorable schedule variance (-$8.9 million) is primarily attributed to:

- remedial action and groundwater schedule delays pending resolution of regulatory issues;
- REDOX treatability planning being delayed to allow for precharacterization activities;
- late asbestos abatement weather delays;
- pore water sampling delays due to higher-than-normal river levels; and,
- delays in Environmental Restoration Disposal Facility (ERDF) liner placement.

Significant schedule recovery is expected over the next few months.

COST PERFORMANCE

Cost performance through January is as follows (dollars in millions):

	BCWP	ACWP	Variance
Hanford - EM Funded Programs	$385.9	$357.7	+$28.2

Performance data reflects a favorable cost variance of $28.2 million (seven percent). The majority of the cost variance is attributed to process improvements/efficiencies, elimination of low-value work, and efficient use of resources. Individual program performance can be found on page 14.

ENFORCEABLE AGREEMENT MILESTONES

Twenty-five enforceable agreement milestones were scheduled fiscal-year-to-date; twenty-four were completed ahead of schedule and one is delinquent. Tri-Party Agreement Milestone M-41-09, "Start Interim Stabilization of Seven Non-Watch List Tanks," was impacted by the placement of flammable gas administrative controls on all waste storage tanks. A forecast completion date will be determined after the safety assessment for salt well jet pumping operations is complete.

Two prior year enforceable agreement milestones remain delinquent:

- M-43-02A, "W-314B Double-Shell Tank Ventilation Upgrades Conceptual Design Report (CDR)" (Tank Waste Remediation System Program [TWRS])
- M-43-04A, "W-314A Tank Farm Instrumentation Upgrades CDR" (TWRS)

Tri-Party Agreement Milestones M-43-02A and M-43-04A are associated with the delay in KD-0 for Project W-314.

Additional information on these milestones can be found on pages 28 through 30.

HANFORD EM STATUS BY CONTROL POINT
- All Fund Types -
(January 1996)

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
EM 10	●	N/A	N/A	●	
EM 20	- ◒	N/A	N/A	- ○	
EM 30	- ◒	○	N/A	+ ◒	
EM 40	- ○	●	N/A	+ ◒	
EM 50	- ○	N/A	N/A	- ◒	
EM 60	- ●	●	N/A	+ ●	
TOTAL EM	- ◒	◒	N/A	+ ◒	

Level of Management Action Needed:

- ● Satisfactory
- ◒ Minor Concern
- ○ Major Concern

ENFORCEABLE AGREEMENT MILESTONES

- ● Achieving all Milestones
- ◒ < 10% of milestones no more than 6 months late)
- ○ > 10% of milestones more than 6 months late)

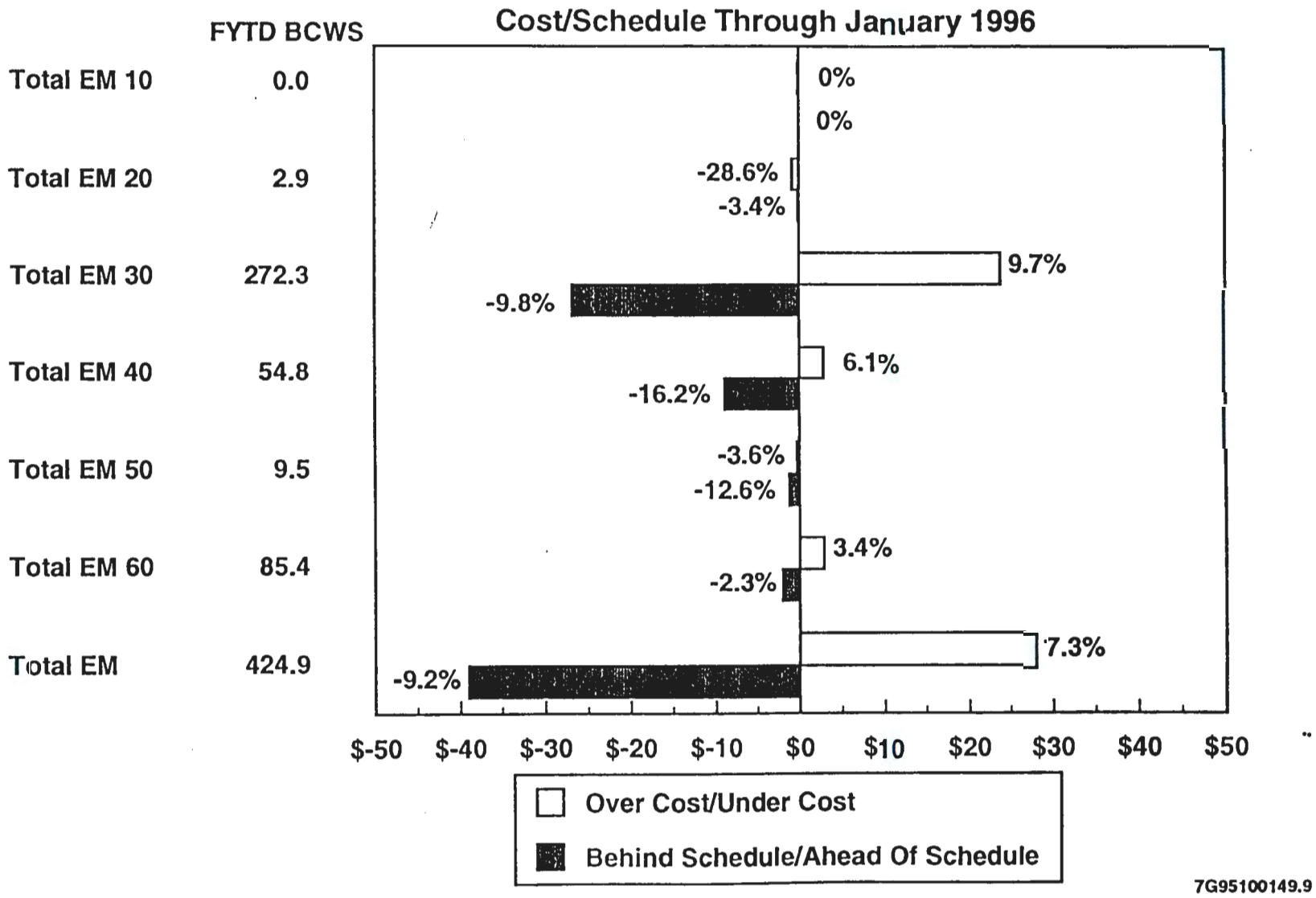
COST/SCHEDULE

- ● Cost/schedule as planned (< +/- 3%)
- ◒ Cost/schedule > +/- 3% < +/- 10%
- ○ Cost/schedule > +/- 10%

- Negative Variance
+ Positive Variance

9613404.1739

Total EM Cost/Schedule Summary
Total Dollars
(Dollars in Millions)

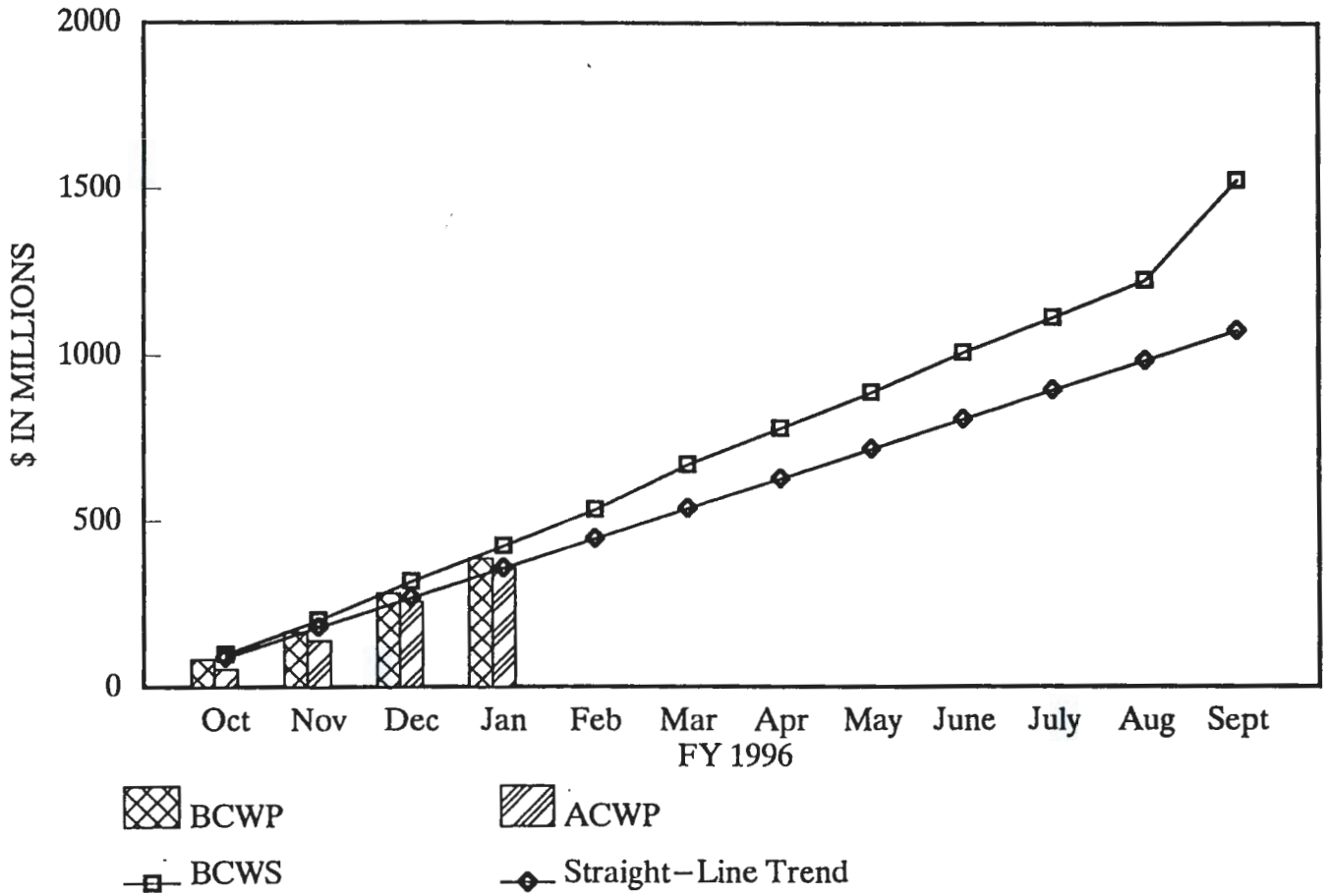


WHC-SP-0969-58
9603041.1740

9612140.1741

TOTAL EM – FYTD PERFORMANCE

ALL FUND TYPES



EM COST PERFORMANCE – ALL FUND TYPES

JANUARY 1996
($ In Millions)

	INITIAL BCWS (9/30/95)	FYTD BCWS	FYTD BCWP	FYTD ACWP	FYTD SV	FYTD CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
EM 10	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
EM 20	28.4	2.9	2.8	3.6	(0.1)	(0.8)	19.5	7.4
EM 30	948.1	272.3	245.5	221.7	(26.8)	23.8	989.4	(3.9)
EM 40	173.5	54.8	45.9	43.1	(8.9)	2.8	183.4	2.4
EM 50	0.0	9.5	8.3	8.6	(1.2)	(0.3)	36.6	7.3
EM 60	297.6	85.4	83.4	80.6	(2.0)	2.8	300.1	11.8
TOTAL EM	1,447.6	424.9	385.9	357.7	(39.0)	28.2	1,529.0	25.0

HANFORD EM STATUS BY WBS
- All Fund Types -
(January 1996)

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
9.1/RL Contracting Activities	●	N/A		●	
TOTAL EM 10	●	N/A		●	
8.1/Transportation	●	N/A		- ○	
8.2/HAMMER	- ◒	N/A		+ ◒	
8.3/Richland Analytical Services	●	N/A		- ●	
8.4/Emergency Management	●	N/A		●	
TOTAL EM 20	- ◒	N/A		- ○	
1.1/TWRS	- ○	○		+ ◒	
1.2.1/Solid Waste	- ○	●		+ ○	
1.2.2/Liquid Waste	+ ◒	●		- ●	
1.3/ Transition Projects	- ◒	●		- ●	
1.4/Spent Nuclear Fuels	- ○	N/A		+ ●	
1.5.1/Analytical Services	- ◒	●		+ ○	
1.5.2/Environmental Support	●	●		+ ○	
1.5.3/RCRA Monitoring	●	●		+ ○	
1.5.6/Waste Minimization	○	N/A		+ ○	
1.7/Site Research	- ○	●		+ ○	
1.8.1/Program Direction	●	N/A		●	
1.8.2/Planning Integration	- ◒	●		+ ○	
5.5/West Valley	●	N/A		●	
9.X/DOE-HQ ADS	●	N/A		- ○	
TOTAL EM 30	- ○	○		+ ◒	
2.0/Environmental Restoration	- ○	●		+ ○	
9.4/ER Program Direction	●	N/A		- ○	
TOTAL EM 40	- ○	●		+ ◒	
3.5/Technology Development	- ○	N/A		- ◒	
TOTAL EM 50	- ○	N/A		- ◒	
7.1/Transition Projects	- ◒	●		+ ◒	
7.3.1/Advanced Reactor Transition	+ ●	N/A		+ ◒	
7.4/Program Direction	- ●	N/A		- ●	
7.4.9/Conversion Projects	- ◒	N/A		+ ○	
7.5/Landlord	+ ○	N/A		+ ○	
9.6/HQ Support to RL	●	N/A		+ ○	
TOTAL EM 80	- ●	●		+ ●	
TOTAL EM	- ◒	◒		+ ◒	

LEVEL OF MANAGEMENT ACTION NEEDED:

- ● Satisfactory
- ◒ Minor Concern
- ○ Major Concern

ENFORCEABLE AGREEMENT MILESTONES

- ● Achieving all Milestones
- ◒ < 10% of milestones no more than 6 months late
- ○ > 10% of milestones more than 6 months late

COST/SCHEDULE

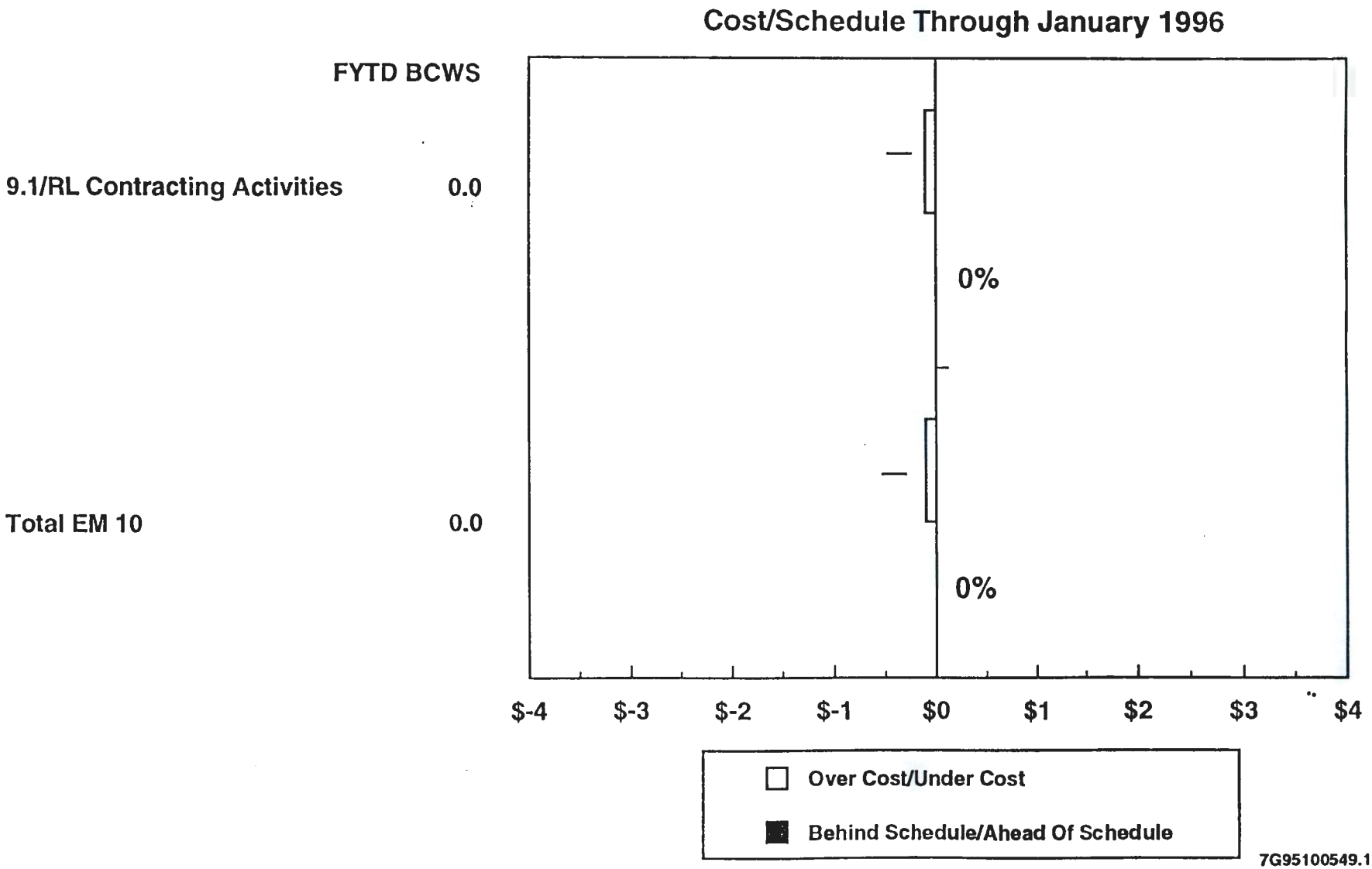
- ● Cost/schedule as planned (< +/- 3%)
- ◒ Cost/schedule > +/- 3% < +/- 10%
- ○ Cost/schedule > +/- 10%

- Negative Variance
+ Positive Variance

9613404.1743 WHC-SP-0969-58

EM 10 Cost/Schedule Summary
Total Dollars

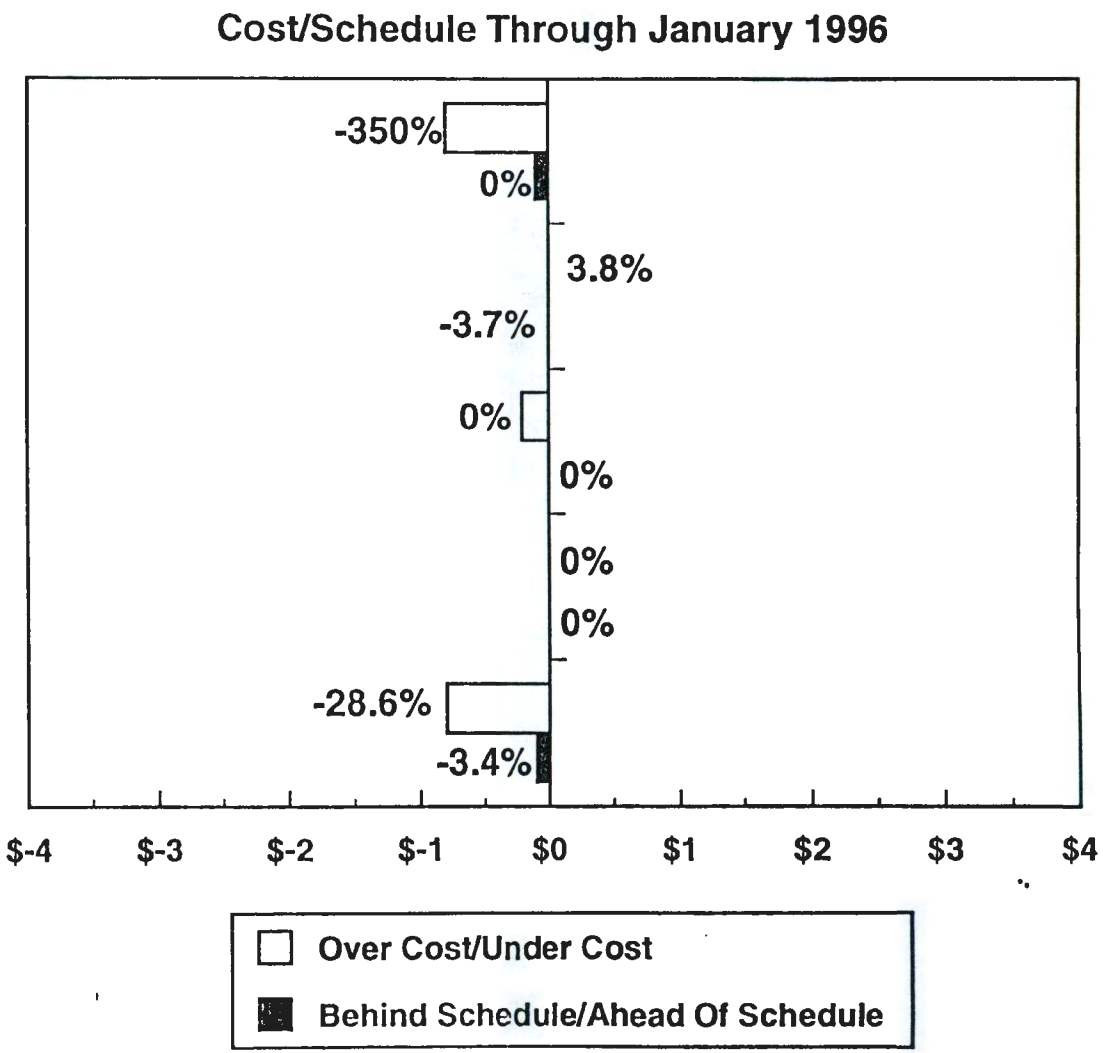
(Dollars in Millions)



WHC-SP-0969-58
9613040.1744

EM 20 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)

	FYTD BCWS
8.1/Transportation	0.2
8.2/HAMMER	2.7
8.3/Richland Analytical Services	0.0
8.4/Emergency Management	0.0
Total EM 20	2.9



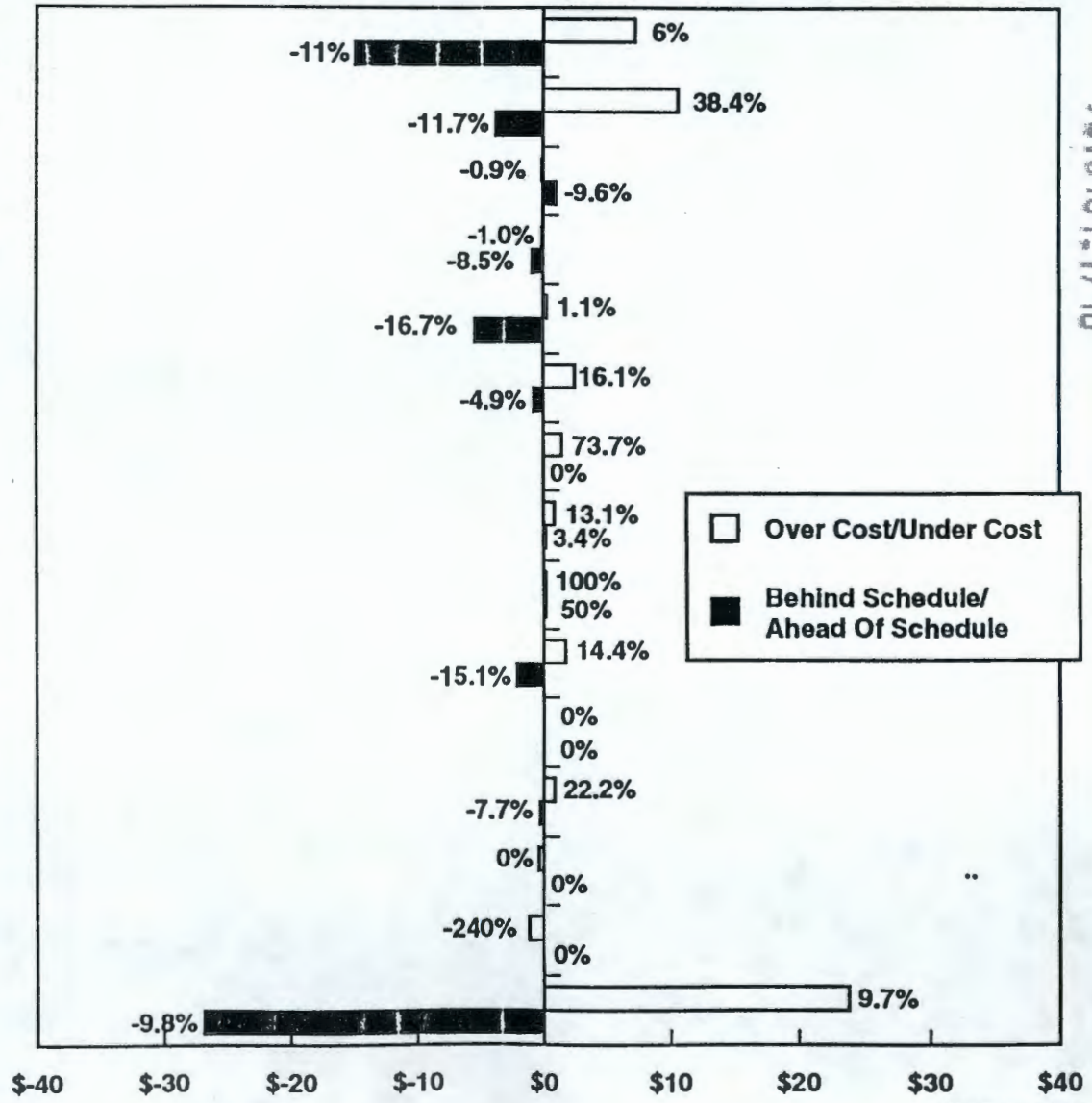
7G95100549.2

WHC-SP-0969-58
9613041.1745

EM 30 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)

	FYTD BCWS
1.1/TWRS	135.6
1.2.1/Solid Waste	31.6
1.2.2/Liquid Waste	10.4
1.3.1/Facility Operations	10.6
1.4/Spent Nuclear Fuels	32.9
1.5.1/Analytical Services	16.3
1.5.2/Environmental Support	1.9
1.5.3/RCRA Monitoring	5.9
1.5.6/Waste Minimization	0.2
1.7/Science & Tech Research	13.9
1.8.1/RL Program Direction	8.6
1.8.2/Planning Integration	3.9
5.5/West Valley	0.0
9.X/DOE—HQ ADS	0.5
Total EM 30	272.3

Cost/Schedule Through January 1996



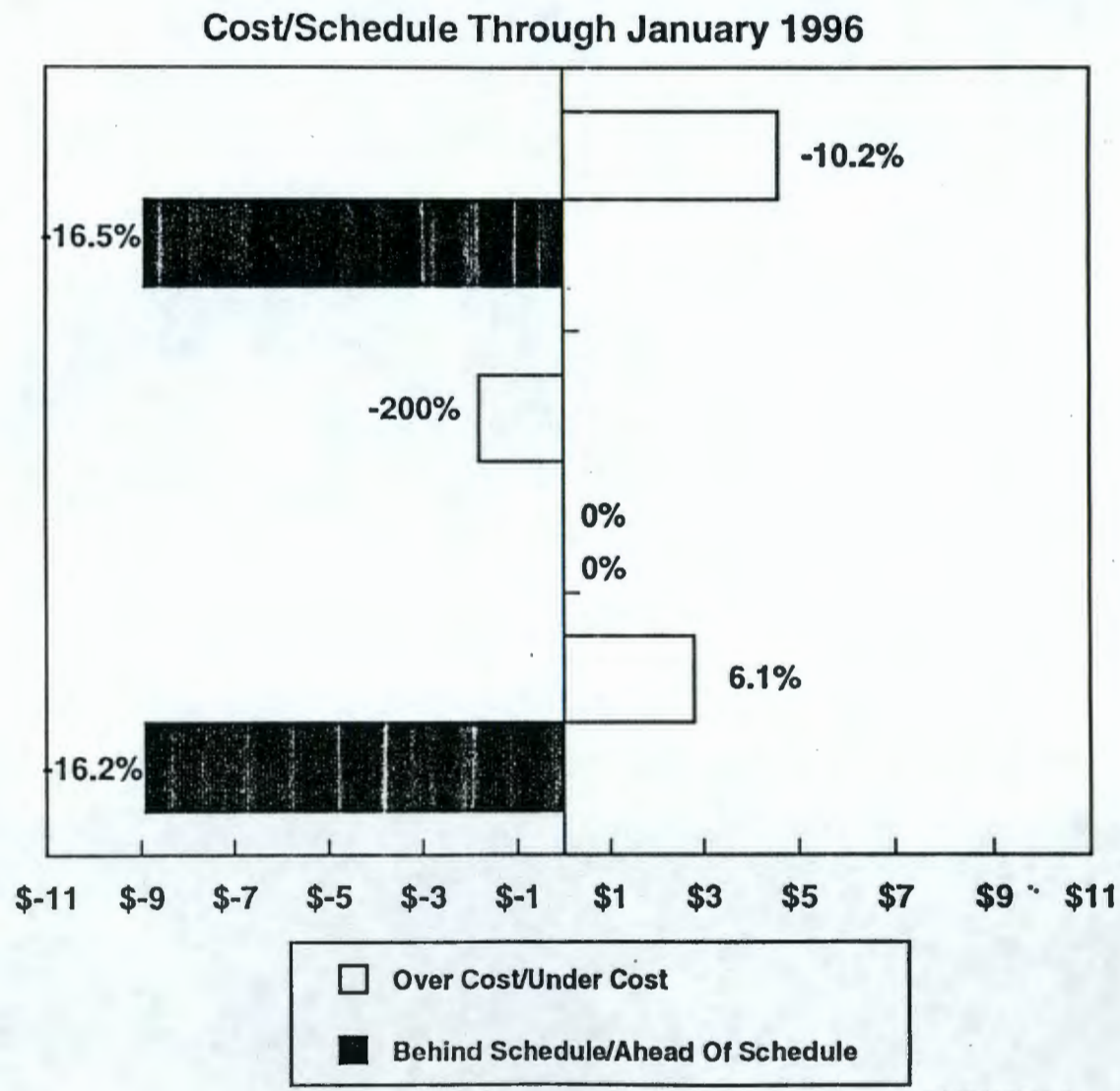
7G95100549.3

WHC-SP-0969-58

9613404.1746

EM 40 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)

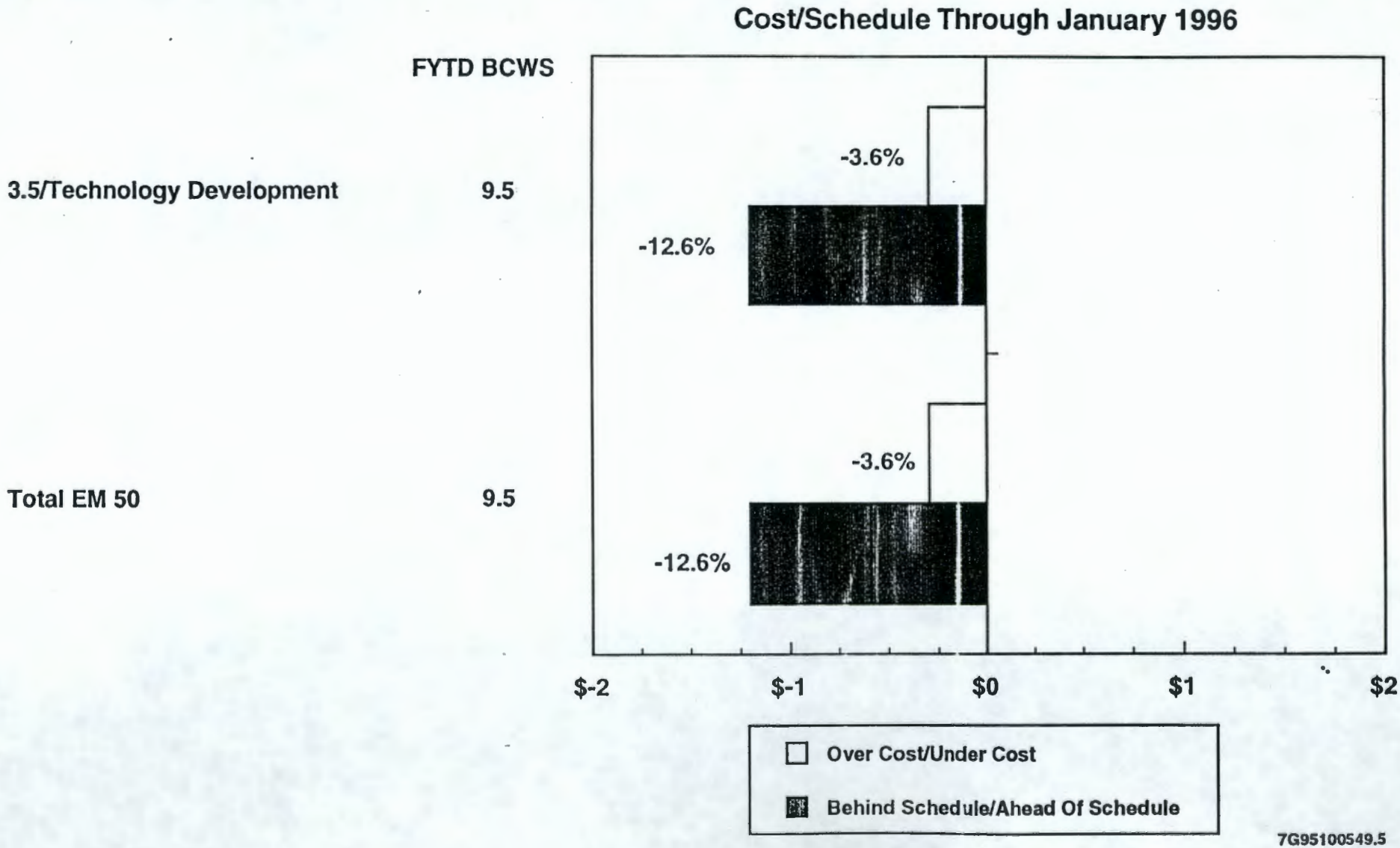
	FYTD BCWS
2.0/Environmental Restoration	53.9
9.4/ER Program Direction	0.9
Total EM 40	54.8



7G95100549.4

9613404.1747 WHC-SP-0969-58

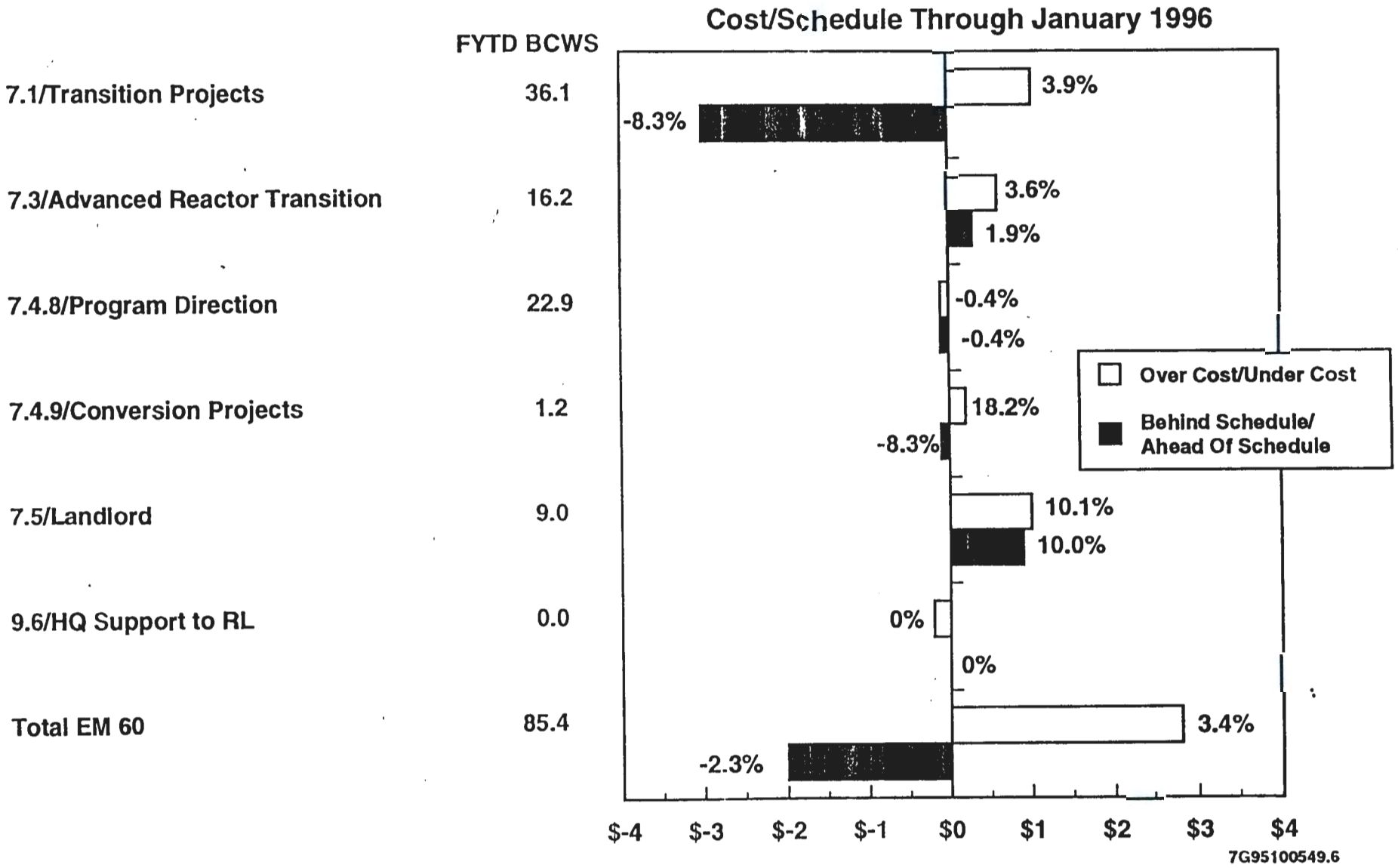
EM 50 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)



7G95100549.5

9613404.1748 WHC-SP-0969-58

EM 60 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)



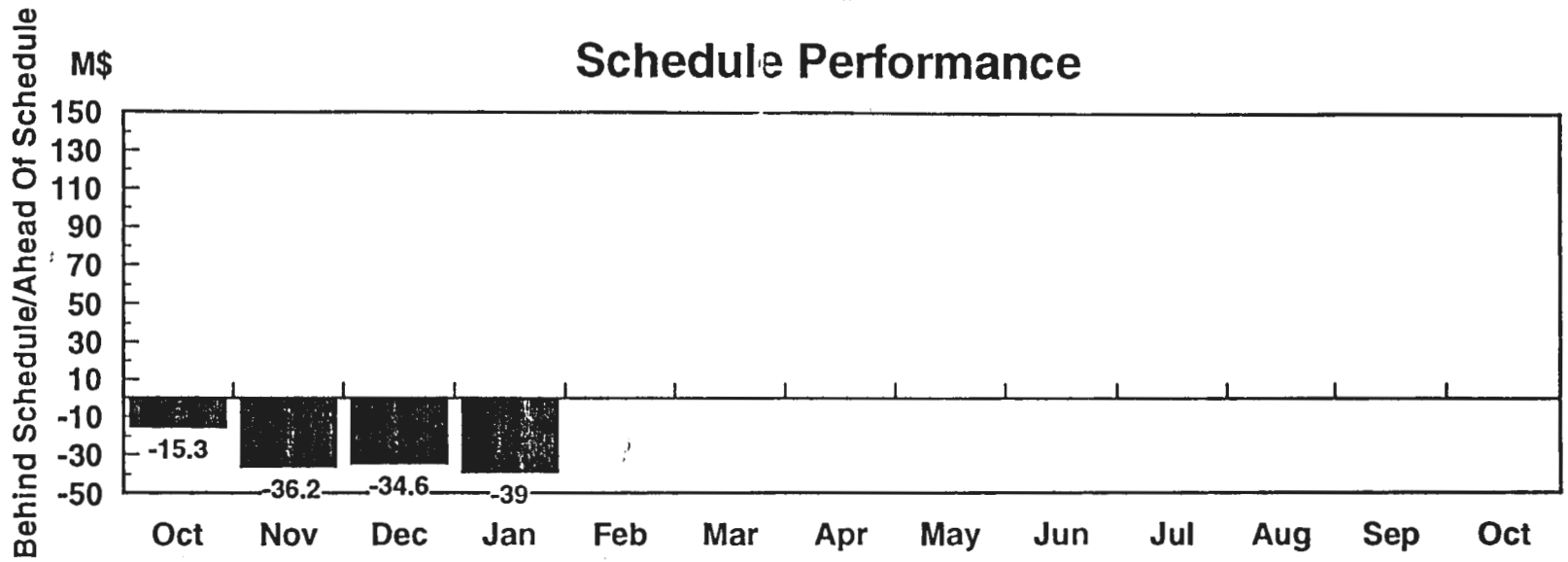
TOTAL EM – ALL FUND TYPES

JANUARY 1996
($ In Millions)

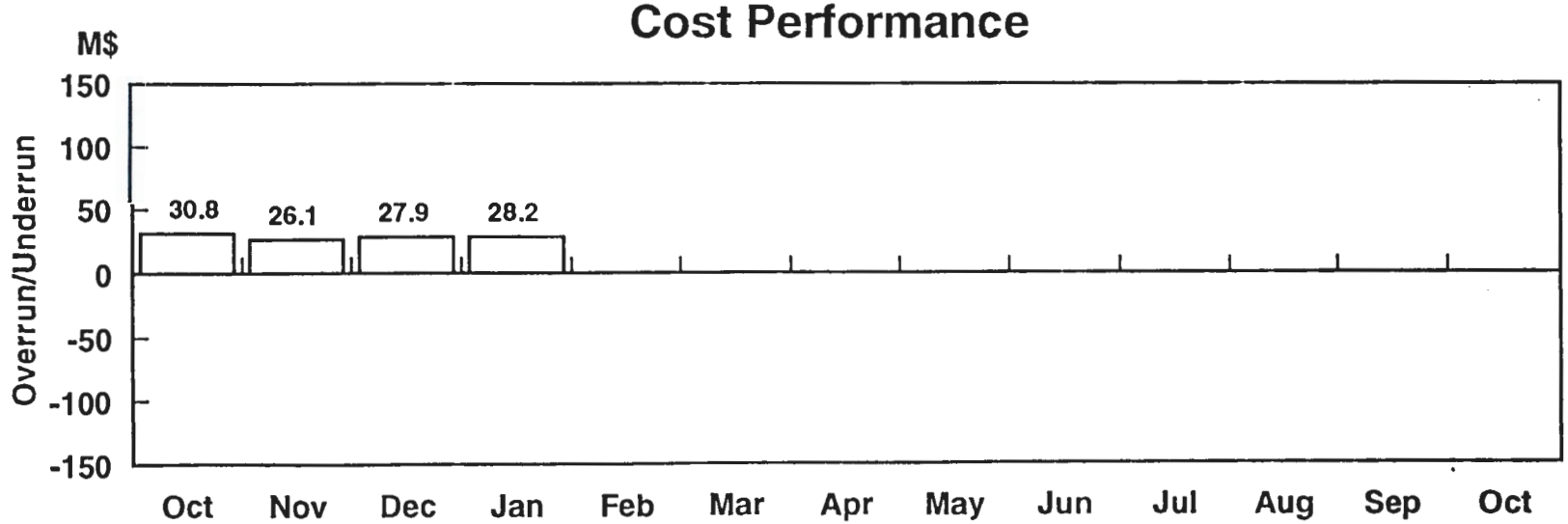
	Initial BCWS (9/30/95)	FYTD BCWS	FYTD BCWP	FYTD ACWP	FYTD SV	FYTD CV	FY Budget	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
8.1/Transportation	4.1	0.2	0.2	0.9	0.0	(0.7)	0.3	0.1
8.2/HAMMER	24.3	2.7	2.6	2.5	(0.1)	0.1	19.2	7.3
8.3/Richland Analytical Services	0.0	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	28.4	2.9	2.8	3.6	(0.1)	(0.8)	19.5	7.4
1.1/TWRS	494.0	135.6	120.7	113.5	(14.9)	7.2	515.8	1.1
1.2.1/Solid Waste	85.3	31.6	27.9	17.2	(3.7)	10.7	96.5	1.6
1.2.2/Liquid Waste	39.2	10.4	11.4	11.5	1.0	(0.1)	39.2	0.0
1.3.1/Facility Operations	35.1	10.6	9.7	9.8	(0.9)	(0.1)	35.0	(0.9)
1.4/Spent Nuclear Fuels	136.0	32.9	27.4	27.1	(5.5)	0.3	138.1	0.0
1.5.1/Analytical Services	50.0	16.3	15.5	13.0	(0.8)	2.5	52.7	(5.5)
1.5.2/Environmental Support	6.4	1.9	1.9	0.5	0.0	1.4	6.4	0.1
1.5.3/RCRA Monitoring	18.8	5.9	6.1	5.3	0.2	0.8	18.5	(0.3)
1.5.6/Waste Minimization	0.6	0.2	0.4	0.2	0.2	0.2	0.6	0.0
1.7/Science & Tech Research	40.4	13.9	11.8	10.1	(2.1)	1.7	41.6	(0.1)
1.8.1/RL Program Direction	30.3	8.6	8.6	8.6	0.0	0.0	31.8	0.1
1.8.2/Planning Integration	12.0	3.9	3.6	2.8	(0.3)	0.8	12.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.4	0.0	(0.4)	0.1	0.0
9.X/DOE–HQ ADS	0.0	0.5	0.5	1.7	0.0	(1.2)	1.1	0.0
TOTAL EM 30	948.1	272.3	245.5	221.7	(26.8)	23.8	989.4	(3.9)
2.0/Environmental Restoration	168.9	53.9	45.0	40.4	(8.9)	4.6	179.1	2.4
9.4/ER Program Direction	4.6	0.9	0.9	2.7	0.0	(1.8)	4.3	0.0
TOTAL EM 40	173.5	54.8	45.9	43.1	(8.9)	2.8	183.4	2.4
3.5/Technology Development	0.0	9.5	8.3	8.6	(1.2)	(0.3)	36.6	7.3
TOTAL EM 50	0.0	9.5	8.3	8.6	(1.2)	(0.3)	36.6	7.3
7.1/Transition Projects	146.8	36.1	33.1	31.8	(3.0)	1.3	127.3	1.4
7.3/Advanced Reactor Transition	52.6	16.2	16.5	15.9	0.3	0.6	52.9	0.1
7.4.8/Program Direction	68.3	22.9	22.8	22.9	(0.1)	(0.1)	84.6	8.5
7.4.9/Conversion Projects	2.0	1.2	1.1	0.9	(0.1)	0.2	1.2	0.3
7.5/Landlord	27.9	9.0	9.9	8.9	0.9	1.0	34.1	1.5
9.6/HQ Support to RL	0.0	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
TOTAL EM 60	297.6	85.4	83.4	80.6	(2.0)	2.8	300.1	11.8
TOTAL EM	1,447.6	424.9	385.9	357.7	(39.0)	28.2	1,529.0	25.0

Hanford Operations

Schedule Performance



Cost Performance



7G95100549.8

SCHEDULE VARIANCE

- Hanford schedule performance improved slightly in January 1996

January 1996	(-$ 39.0M; 9%)
December 1995	(-$ 34.6M; 11%)
November 1995	(-$ 36.2M; 18%)
October 1995	(-$ 15.3M; 15%)

- The major contributors to the schedule variance are EM-30 (-$26.8M) and EM-40 (-$8.9M)

  - EM-30's unfavorable schedule variance is attributed to TWRS (-$14.9M); Solid Waste (-$3.7M), Spent Nuclear Fuel (-$5.5M) and, Research (-$2.1M).

    - The TWRS schedule variance is primarily due to the suspension of core sampling activities by the TWRS Plant Review Committee in November (sampling resumed in January) (-$3.6M; ADS 1130-0); delays in the C-Farm and AY-Farm modifications/construction support for Project W-320, "106-C Sluicing," ($-3.1M; ADS 1210-4); and the placement of flammable gas administrative controls on all waste storage tanks has impacted safety issue resolution (-$4.0M; ADS 1110-0) and tank farm operation (-$2.6M; ADS 1100-0) activities.

    - The Solid Waste unfavorable schedule variance is attributed to a revision to the WRAP 1 prime contractor's (PCL) construction schedule (ADS 2220-1).

- The Spent Nuclear Fuel unfavorable schedule variance is primarily due to delays in debris removal, sludge removal, and Canister Storage Building activities (ADS 4110-0).

- The Research unfavorable schedule variance is due to delays in the 324 Building B-Cell Safety Cleanup Project and the High-Level Vault Removal Action Project (ADS 8410-0).

- EM-40's unfavorable schedule variance (-$8.9M) is primarily attributable to remedial action and groundwater schedule delays pending resolution of regulatory issues. Other significant items are REDOX treatability planning being delayed to allow for precharacterization activities; late asbestos abatement weather delays; pore water sampling delays due to higher than normal river levels; and, delays in ERDF liner placement. Significant schedule recovery is expected over the next few months.

COST VARIANCE

- Hanford cost performance continued to underrun and is attributed to process improvements/efficiencies, elimination of low-priority work and efficient use of resources.

January 1996	(+$ 28.2M; 7%)
December 1995	(+$ 27.9M; 10%)
November 1995	(+$ 26.1M; 16%)
October 1995	(+$ 30.8M; 37%)

9612040475
MUC-JF-0505-00

EM EXPENSE COST PERFORMANCE

JANUARY 1996
($ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
8.1/Transportation	0.0	0.0	0.8	0.0	(0.8)	0.1	0.1
8.2/HAMMER	1.0	0.9	1.2	(0.1)	(0.3)	7.6	0.0
8.3/Richland Analytical Services	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	1.0	0.9	2.2	(0.1)	(1.3)	7.7	0.1
1.1/TWRS	121.1	106.1	102.5	(15.0)	3.6	464.9	0.0
1.2.1/Solid Waste	23.7	23.7	13.5	0.0	10.2	72.4	0.0
1.2.2/Liquid Waste	10.1	10.1	9.1	0.0	1.0	36.5	0.0
1.3.1/Facility Operations	10.6	9.7	9.8	(0.9)	(0.1)	34.8	(0.9)
1.4/Spent Nuclear Fuels	28.5	25.3	25.3	(3.2)	0.0	90.2	0.0
1.5.1/Analytical Services	13.5	12.1	9.7	(1.4)	2.4	41.8	0.0
1.5.2/Environmental Support	1.9	1.9	0.5	0.0	1.4	6.4	0.1
1.5.3/RCRA Monitoring	5.9	5.7	4.9	(0.2)	0.8	18.8	0.0
1.5.6/Waste Minimization	0.2	0.4	0.2	0.2	0.2	0.6	0.0
1.7/Science & Tech Research	12.9	11.1	9.7	(1.8)	1.4	39.6	0.0
1.8.1/RL Program Direction	8.5	8.5	8.5	0.0	0.0	31.7	0.0
1.8.2/Planning Integration	3.9	3.6	2.8	(0.3)	0.8	12.0	0.0
5.5/West Valley	0.0	0.0	0.4	0.0	(0.4)	0.1	0.0
9.X/DOE–HQ ADS	0.4	0.4	1.5	0.0	(1.1)	1.0	0.0
TOTAL EM 30	241.2	218.6	198.4	(22.6)	20.2	850.8	(0.8)
2.0/Environmental Restoration	53.9	45.0	40.4	(8.9)	4.6	179.1	2.4
9.4/ER Program Direction	0.9	0.9	2.7	0.0	(1.8)	4.3	0.0
TOTAL EM 40	54.8	45.9	43.1	(8.9)	2.8	183.4	2.4
3.5/Technology Development	8.4	7.8	8.4	(0.6)	(0.6)	33.7	7.3
TOTAL EM 50	8.4	7.8	8.4	(0.6)	(0.6)	33.7	7.3
7.1/Transition Projects	35.2	32.4	30.9	(2.8)	1.5	122.1	0.4
7.3.1/Advanced Reactor Transition	16.1	16.4	15.7	0.3	0.7	52.5	0.1
7.4/Program Direction	22.8	22.8	22.8	0.0	0.0	84.4	8.6
7.4.9/Conversion Projects	1.2	1.1	0.9	(0.1)	0.2	1.2	0.3
7.5/Landlord	2.5	2.5	2.1	0.0	0.4	13.5	0.4
9.6/HQ Support to RL	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
TOTAL EM 60	77.8	75.2	72.6	(2.6)	2.6	273.7	9.8
TOTAL EM	383.2	348.4	324.8	(34.8)	23.6	1,349.3	18.8

EM CENRTC PERFORMANCE

JANUARY 1996

($ In Millions)

	FYTD					FY	CHANGE FROM
	BCWS	BCWP	ACWP	SV	CV	BUDGET	PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.2	0.2	0.1	0.0	0.1	0.2	0.0
8.2/HAMMER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	0.2	0.2	0.1	0.0	0.1	0.2	0.0
1.1/TWRS	9.5	6.4	7.3	(3.1)	(0.9)	26.4	(0.6)
1.2.1/Solid Waste	0.5	0.4	0.8	(0.1)	(0.4)	0.8	(0.3)
1.2.2/Liquid Waste	0.0	0.0	0.0	0.0	0.0	0.2	0.0
1.3/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.2	0.0
1.4/Spent Nuclear Fuels	1.5	0.2	0.3	(1.3)	(0.1)	6.1	0.0
1.5.1/Analytical Serivces	0.1	0.2	0.3	0.1	(0.1)	1.0	0.1
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.0	0.4	0.4	0.4	0.0	0.0	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Science & Tech Research	0.3	0.1	(0.1)	(0.2)	0.2	1.3	0.0
1.8.1/RL Program Direction	0.1	0.1	0.1	0.0	0.0	0.1	0.1
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.X/DOE–HQ ADS	0.1	0.1	0.2	0.0	(0.1)	0.1	0.0
TOTAL EM 30	12.1	7.9	9.3	(4.2)	(1.4)	36.2	(0.7)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	1.1	0.5	0.2	(0.6)	0.3	2.9	0.0
TOTAL EM 50	1.1	0.5	0.2	(0.6)	0.3	2.9	0.0
7.1/Transition Projects	0.3	0.3	0.5	0.0	(0.2)	2.3	0.0
7.3.1/Advanced Reactor Transition	0.0	0.0	0.0	0.0	0.0	0.2	0.0
7.4/Program Direction	0.1	0.0	0.1	(0.1)	(0.1)	0.2	(0.1)
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	2.8	2.5	1.2	(0.3)	1.3	4.0	1.4
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	3.2	2.8	1.8	(0.4)	1.0	6.7	1.3
TOTAL EM	16.6	11.4	11.4	(5.2)	(0.0)	46.0	0.6

EM GPP/LINE ITEM PERFORMANCE

JANUARY 1996
($ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	1.7	1.7	1.3	0.0	0.4	11.6	7.3
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	1.7	1.7	1.3	0.0	0.4	11.6	7.3
1.1/TWRS	5.0	8.2	3.7	3.2	4.5	24.5	1.7
1.2.1/Solid Waste	7.4	3.8	2.9	(3.6)	0.9	23.3	1.9
1.2.2/Liquid Waste	0.3	1.3	2.4	1.0	(1.1)	2.5	0.0
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	2.9	1.9	1.5	(1.0)	0.4	41.8	0.0
1.5.1/Site Support	2.7	3.2	3.0	0.5	0.2	9.9	(5.6)
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.0	0.0	0.0	0.0	0.0	(0.3)	(0.3)
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Research	0.7	0.6	0.5	(0.1)	0.1	0.7	(0.1)
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.0/DOE–HQ ADSs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	19.0	19.0	14.0	(0.0)	5.0	102.4	(2.4)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 50	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.1/Transition Projects	0.6	0.4	0.4	(0.2)	0.0	2.9	1.0
7.3.1/Advanced Reactor Transition	0.1	0.1	0.2	0.0	(0.1)	0.2	0.0
7.4/Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5/Landlord	3.7	4.9	5.6	1.2	(0.7)	16.6	(0.3)
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	4.4	5.4	6.2	1.0	(0.8)	19.7	0.7
TOTAL	25.1	26.1	21.5	1.0	4.6	133.7	5.6

TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1996
($ In Millions)

		BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1200–0	Program Management	10.0	8.1	10.8	(1.9)	(2.7)	42.9	(0.4)
1290–0	TWRS – Privatization	0.0	0.0	0.0	0.0	0.0	99.2	0.0
1100–0	TF Ops and Maintenance	47.5	44.9	38.1	(2.6)	6.8	140.1	(0.2)
1110–0	Safety Issue Resolution	15.9	11.9	11.7	(4.0)	0.2	51.8	0.0
1120–0	TF Upgrades	0.7	0.8	3.1	0.1	(2.3)	1.4	0.5
1120–1	TF Rad Support Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120–2	TF Vent Upgrades	2.3	2.6	2.8	0.3	(0.2)	6.4	(0.0)
1120–4	Cross Site Transfer System	2.0	1.8	1.5	(0.2)	0.3	12.7	1.6
1120–6	TF Upgrades Rest/Safe Operations	5.5	4.7	4.5	(0.8)	0.2	12.5	(0.1)
1120–7	Aging Waste Transfer Lines	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1130–0	Waste Characterization	28.1	24.5	25.6	(3.6)	(1.1)	77.6	0.1
1210–0	Waste Retrieval	2.4	1.7	1.7	(0.7)	0.0	10.9	0.0
1210–2	101–AZ Retreival System Project	1.6	1.8	2.1	0.2	(0.3)	2.0	(0.5)
1210–3	Initial Tank Retrieval System	1.8	1.7	1.0	(0.1)	0.7	9.5	0.1
1210–4	106C Sluicing	8.3	5.2	4.6	(3.1)	0.6	22.0	0.0
1220–0	Waste Pretreatment	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
1230–0	LLW Disposal	5.7	5.3	5.6	(0.4)	(0.3)	14.4	0.0
1240–0	HLW Immobiliation	2.0	1.8	1.2	(0.2)	0.6	7.3	0.0
1240–1	HLW Disposal	0.0	2.1	1.1	2.1	1.0	0.0	0.0
1250–0	Storage and Disposal	1.8	1.8	1.4	0.0	0.4	5.1	0.0
1260–3	Waste Rem Facility Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1280–0	MWTF	0.0	0.0	(3.4)	0.0	3.4	0.0	0.0
	TOTAL	135.6	120.7	113.5	(14.9)	7.2	515.8	1.1

9614014.1758
WHC-SP-0969-58

SOLID WASTE – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.2.1.1	2200–0	Solid Waste	13.0	13.0	6.1	0.0	6.9	37.2	(0.3)
1.2.1.4	2200–1	Waste Storage & Infrastructure	0.8	0.8	0.4	0.0	0.4	10.8	0.0
1.2.1.5	2200–2	Waste Retrieval	0.0	0.0	0.1	0.0	(0.1)	1.7	0.0
1.2.1.2	2220–1	WRAP Module (99 D–171)	10.0	6.4	3.9	(3.6)	2.5	21.4	0.0
1.2.1.3	2230–1	WRAP Module 2A	0.0	0.0	(0.1)	0.0	0.1	0.7	0.0
1.2.1.7	2320–0	Waste & Decontamination	7.6	7.5	6.5	(0.1)	1.0	22.4	0.0
1.2.1.9	2320–2	T Plant Secondary Containment	0.2	0.2	0.3	0.0	(0.1)	2.3	1.9
		TOTAL	31.6	27.9	17.2	(3.7)	10.7	96.5	1.6

RESEARCH – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1996
($ In Millions)

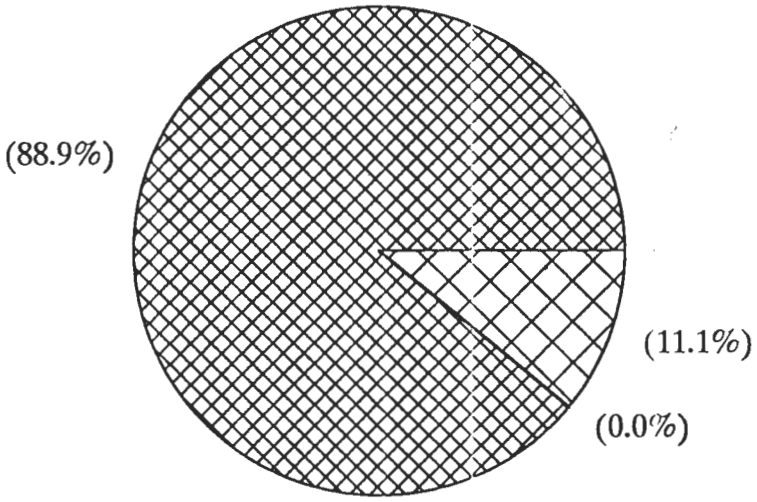
			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.7.1.1.1	8400–0	Hanford WM Science & Tech (Defense)	3.0	3.1	3.3	0.1	(0.2)	14.5	(0.4)
1.7.1.1.2	8410–0	Hanford WM Science & Tech (Non–Def)	7.5	5.5	4.4	(2.0)	1.1	17.6	0.1
1.7.1.1.3.2	8410–2	329 Building Compliance (PNL)	0.7	0.6	0.4	(0.1)	0.2	0.7	(0.1)
1.7.1.2.2	8430–0	Cor. Act. – Science & Tech (Non–Def)	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
1.7.2.1.1	8500–0	Public Safety & Resource Protection	2.7	2.6	1.9	(0.1)	0.7	8.8	0.3
		TOTAL	13.9	11.8	10.1	(2.1)	1.7	41.6	(0.1)

ER – COST PERFORMANCE BY ADS (ALL FUND TYPES)

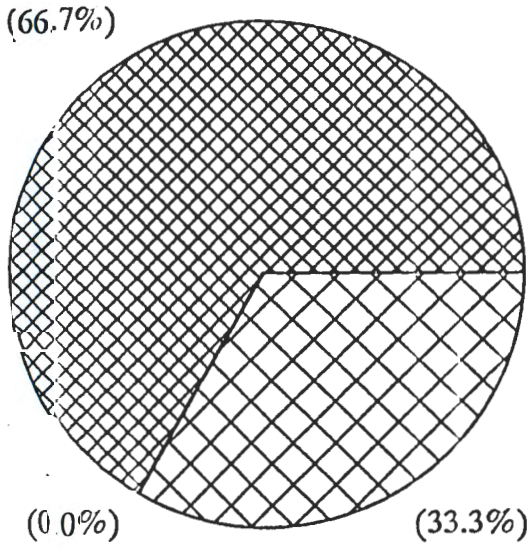
JANUARY 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
2.1.1	3010–0	RARA/USTS	1.3	0.8	0.8	(0.5)	0.0	3.9	0.0
2.1.10	3200–0	200 BP	0.3	0.3	0.1	0.0	0.2	0.9	(0.1)
2.1.12	3210–0	200 PO	0.4	0.3	0.2	(0.1)	0.1	0.8	0.0
2.1.13	3215–0	200 RO	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.14	3220–0	200 SO	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.16	3230–0	200 UP	1.2	1.2	1.0	0.0	0.2	5.2	0.0
2.1.17	3235–0	200 ZP	2.3	2.0	1.9	(0.3)	0.1	12.1	0.3
2.1.18	3240–0	200 IU	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.2	3020–0	RCRA Closures	0.6	0.4	0.7	(0.2)	(0.3)	1.6	0.2
2.1.22	3300–0	300 FF	0.8	0.3	0.4	(0.5)	(0.1)	6.2	0.3
2.1.23	3390–0	1100 EM	0.2	0.2	(0.8)	0.0	1.0	0.2	0.0
2.1.3	3000–0	SST Closures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.4	3100–0	100 DR	0.2	0.2	0.1	0.0	0.1	1.6	0.2
2.1.5	3105–0	100 BC	3.7	4.0	3.2	0.3	0.8	13.9	(0.1)
2.1.6	3110–0	100 KR	0.6	0.2	0.1	(0.4)	0.1	1.3	(0.1)
2.1.7	3115–0	100 FR	0.3	0.3	0.2	0.0	0.1	0.8	(0.1)
2.1.8	3120–0	100 HR	2.5	1.8	2.0	(0.7)	(0.2)	12.7	(1.1)
2.1.9	3125–0	100 NR	4.2	3.7	2.9	(0.5)	0.8	10.7	1.1
2.2.1	3500–0	Asbestos Abatement	0.7	0.4	0.6	(0.3)	(0.2)	1.7	0.0
2.2.2	3150–0	100 Area D&D	3.1	2.1	2.3	(1.0)	(0.2)	9.6	0.2
2.2.3	3520–0	200 Area D&D	1.7	1.0	1.5	(0.7)	(0.5)	5.7	0.3
2.2.4	8415–0	300 Area D&D	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2.5	3600–0	N Reactor	6.2	5.3	4.5	(0.9)	0.8	26.5	0.0
2.3.1	3400–0	PM & Support Remedial Actions	10.4	9.7	7.5	(0.7)	2.2	30.1	0.4
2.3.2	3410–0	PM & Support – COE & RL	2.8	1.7	2.6	(1.1)	(0.9)	9.3	0.0
2.4.1	3800–0	Facility Surveillance & Maintenance	0.0	0.0	0.0	0.0	0.0	0.1	0.1
2.5.1	3700–0	Disposal Facility	10.4	9.1	8.6	(1.3)	0.5	24.2	0.8
		TOTAL	53.9	45.0	40.4	(8.9)	4.6	179.1	2.4

FYTD MILESTONE STATUS – JANUARY 1996
– ENFORCEABLE AGREEMENT –



FYTD MILESTONE STATUS – NOVEMBER 1995
– ENFORCEABLE AGREEMENT –



% EARLY % ON SCH. % COMP. LATE % OVERDUE

96340L.762 WHC-SP-0969-58

FY 1996 MILESTONE STATUS -- ENFORCEABLE AGREEMENT

JANUARY 1996

	Scheduled Fiscal-Year-To-Date				Remaining Scheduled			
	Completed Early	Completed On Schedule	Completed Late	Overdue*	Forecast Early	Forecast On Schedule	Forecast Late	Total FY 1996
8.0/Compliance & Program Coordination	0	0	0	0	0	0	0	0
TOTAL EM 20	0	0	0	0	0	0	0	0
1.1/TWRS	6	0	0	3	0	9	2	20
1.2/Solid & Liquid Waste	1	0	0	0	0	2	0	3
1.3/Facility Operations	0	0	0	0	0	1	0	1
1.4/Spent Nuclear Fuel	0	0	0	0	0	1	0	1
1.5/Site Support	5	0	0	0	0	3	0	8
1.7/Science & Tech Research	2	0	0	0	0	0	0	2
1.8.1/RL Program Direction	0	0	0	0	0	0	0	0
1.8.2/Planning Integration	1	0	0	0	0	0	0	1
5.5/West Valley	0	0	0	0	0	0	0	0
9.X/DOE--HQ ADSs	0	0	0	0	0	0	0	0
TOTAL EM 30	15	0	0	3	0	16	2	36
2.0/Environmental Restoration	8	0	0	0	0	9	0	17
TOTAL EM 40	8	0	0	0	0	9	0	17
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
7.1/Transition Projects	1	0	0	0	0	2	0	3
7.3/Advanced Reactor Transition	0	0	0	0	0	0	0	0
7.4/Program Direction	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
7.5/Landlord	0	0	0	0	0	0	0	0
TOTAL EM 60	1	0	0	0	0	2	0	3
TOTAL EM	24	0	0	3	0	27	2	56
Complete %	88.9%	0.0%	0.0%	11.1%	0.00%	93.10%	6.90%	
Remain %								

*Includes 2 TWRS prior year delinquent milestones

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
DUE BUT NOT COMPLETE					
1.1	TPA-I	Start Interim Stabilization of Seven Non-Watch List Tanks (M-41-09; ADS 1110-0)	01/96	TBD	**Cause:** Delays in single-shell tank saltwell pumping due to placement of all 177 waste storage tanks under flammable gas administrative controls. **Impact:** Evaluation of the impact of placing the administrative controls on pumping on several interim stabilization milestones and Safety Initiative SI-5B continues. **Recovery Plan:** A safety analysis that will allow pumping of flammable gas tanks will be prepared. A strategy is under development for resuming stabilization pumping with priority placed on those tanks with the longest pumping time.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.1	TPA-I	W-314B DST Ventilation Upgrades CDR (M-43-02A; ADS 1120)	05/95	TBD	**Cause:** Delay in approval of KD-0. **Impact:** Project has been delayed at least one year. Impacts being assessed. **Recovery Plan:** Approval of KD-0 was received in February 1995 (approval was scheduled for July 1994); work initiated. Revised Tri-Party Agreement Change Request M-43-95-02 changing the M-43 series Tri-Party Agreement milestones was submitted January 18, 1996.
1.1	TPA-I	W-314A Tank Farm Instrumentation Upgrades CDR (M-43-04A; ADS 1120)	05/95	TBD	See M-43-02A.

FORECAST LATE

WHC-SP-0969-58

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.1	TPA-I	Start Interim Stabilization of Two Flammable Gas Watch List Tanks in 241-A/AX Tank Farm (M-41-10; ADS 1110-0)	04/96	06/96	**Cause:** Pumping was delayed due to flammable gas issue. **Impact:** May impact completion of Tri-Party Agreement Major Milestone M-41-00. **Recovery Plan:** A safety analysis that will allow pumping of flammable gas tanks will be prepared.
1.1	TPA-1	Issue 40 TCRs in Accordance with Approved TCPs. Complete Input of Other Information for 40 HLW Tanks to Electronic Database(s) (ADS 1130) (M-44-09)	09/96	04/98	**Cause:** Less than required funding to complete the required sampling and associated TCRs. **Impact:** Tri-Party Agreement milestone will be missed. **Recovery Plan:** Negotiations with Tri-Parties to be expedited versus securing additional funding.

9613404.1766 WHC-SP-0969-58

DISTRIBUTION

Number of copies

OFFSITE

3	U.S. Department of Energy - Headquarters 1000 Independence Ave., S.W. Washington, D.C. 20585 Steven R. Woodbury (EH-411) Gary O. Roberson (EM-36) J. V. Antizzo (EM-36)
1	B&W Nuclear Environmental Services, Inc. P.O. Box 10548 2200 Langhorne Road Lynchburg, VA 24506-0548 Gary W. Smith
1	Benton County Treasurer's Office P.O. Box 630 Prosser, WA 99350-0630 Scott Holt
2	Confederated Tribes of the Umatilla Indian Reservation P.O. Box 638 Pendleton, OR 97801 Elwood Patawa
1	Department of Health Nuclear Safety Section 1511 - 3rd Ave., Suite 700 Seattle, WA 98101 Robert R. Mooney
6	DNFSB 625 Indiana Ave. N.W. Suite 700 Washington, D.C. 20004 Dermot M. Winters
1	Enserch Environmental Corporation 1981 Snyder Road, Suite 3 Richland, WA 99352 Glenn Cox

DISTRIBUTION (cont)

Number of copies

OFFSITE

1	Golder Associates, Inc. 1933 Jadwin Ave., Suite 125 Richland, WA 99352 Ken Moser
1	Hanford Advisory Board Gordon Rodgers 1108 Road 36 Pasco, WA 99301
1	Oregon State University Graduate School Administrative Services, A-300 Corvallis, OR 97731 John Ringle
1	Physicians for Social Responsibilities 030 S.W. Ridge Drive Portland, OR 97219-6566 Richard Belsey, M.D.
1	PRC Environmental Management 1411 - 4th Ave., Suite 720 Seattle, WA 98101 Jeff Ross
1	SAIC 1845 Terminal Drive Richland, WA 99352 Jerry White
1	Washington Physicians for Social Responsibility 4534 1/2 University Way N.E. Seattle, WA 98105 Mark Bigelow

DISTRIBUTION (cont)

Number of copies		
OFFSITE		
1	Montgomery Watson 1201 Jadwin Ave., Suite 202 Richland, WA 99352	
	Kevin E. Kelly	
ONSITE		
1	U.S. Department of Energy, Richland Operations Office	
	Public Reading Room	H2-53
1	U.S. Environmental Protection Agency	
	D. R. Einan	B5-01
3	Kaiser Engineers Hanford	
	K. J. Dempsey	E6-61
	R. E. Tiller	E6-61
	T. L. Watson	S3-10
11	Westinghouse Hanford Company	
	C. S. Wilson (7)	H6-08
	Central Files	L8-04
	Correspondence Control	A3-01
	OSTI (2)	A3-36