			Т	Т	NUSX	Conti	ract Pla	n and	<u>Reporti</u>	ng	ı			I			ı	ı	I		1		<u> </u>
Contra	ct: S-																						1
Date:	December 2003																						
Sche	dule																						
Α	В	С	D	Е	F	G	Н	1	.1	K	L	М	N	0	Р	Q	R	S	Т	U	V	W	Х
	_		Base	eline	Forecast of		Total	%	BCWP						ost Ba								Estimate at
Task Num.		Prerequisites (list task numbers)	Start	Finish	Start F	inish	Budget	Complete	(budget x %)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Completion
Task 1	3.1.1 Mfg Methods for Fab VVSA (100%)		1-May	30-May	May-03	May-03	12,500	100%	12,500		11.1	1.4											12.5
Task 2	3.1.3 Prelim MIT & QA Plans VVSA (100%)		1-May	30-May	May-03	May-03	6,900	100%	6,900		2.8	4.1											6.9
Task 3	3.1.2 Sub Recommendations (50%)		1-May	30-May	May-03	May-03	7,100	100%	7,100		1.9	4.9	0.3										7.1
Task 4	3.1.4 Budgetary Cost & Schedule Est VVSA-3 units (50%)		14-May	6-Jun	May-03	Jun-03	11,900	100%	11,900		1.5	10.4											11.9
Task 5	3.3.1 Final MIT & QA Plans VVSA-3 units (30%)	1 to 4, 7 to 9	24-Nov	16-Feb	Jul-03	Mar-04	14,100	15%	2,115				1.7				0.0	0.0	0.0	0.0	12.4	0.0	14.1
Task 6		1 to 4, 7 to 9	23-Feb	24-Mar	Feb-04	Apr-04	12,300	0%	-											2.4	2.4	7.5	12.3
Task 7	3.2.1 MIT & QA Plans for PVVS (100%)	1 to 4	16-Jun	25-Aug	Jun-03	Feb-04	42,400	90%	38,160			8.4	14.2	1				9.9	6.4	2.5			42.4
Task 8	3.2.2 PVVS Manufacturing (100%)	1 to4, 7, 9	15-Sep	24-Nov	May-03	Apr-04	152,800	50%	76,400		44.0				0.0	0.0	0.0		9.1	11.6	4.4	83.7	152.8
Task 9a	PVVS Special Tooling Design(60%)	1 to 4	16-Jun	8-Sep	May-03	Feb-04	93,900	95%	89,205		6.8	2.2	5.5	13.1	13.8		11.2	36.2	2.5	2.6			93.9
	PVVS Special Tooling Fabrication(100%)	1 to 4, 7, 9a	21-Jul		May-03	Feb-04	5,300	45%	2,385		2.3		0.0	0.0	0.0	0.0			1.5	1.5			5.3
	5.4.2 Process History (60%)		25-Nov	10-Dec	Jul-03	Apr-04	3,900	10%	400				0.4				0				1.8	1.7	3.9
Task 11	5.1 Weekly Reports 5.2 Monthly Earned Value				Jun-03	Apr-04	2,700		300			0.2		0.1					0.6	0.6	0.6	0.6	2.7
Task 12	Reports				Jul-03	Apr-04	2,900		1,300				0.7	0.6					0.4	0.4	0.4	0.4	2.9
Task 13									_														(
Task 14									-														Ç
	Total						368,700		248,665	0	70.4	31.6	22.8	14.8	13.8	0	11.2	46.1	20.5	21.6	22.0	93.9	368.7
	Actual Cost Incurred (\$k)										70.4	31.6	22.8	14.8			11.2	46.1	35.0				
	Accumulated Actual Cost Inc	urred (\$k)									70	102	125	140	153	153	165	211	246				

													-				
													-				
<u>Instr</u>	<u>uctions:</u>																
1) INITIA	L PLAN - Identify all contra	ct task deliverables and	provide;														
	a) List all contract deliverable	s and intermediate tasks.	Break long duration tas	k into smal	ler duration (1	-2 months)	tasks. [column	B]									
	b) Start and finish schedule d																
	c) estimated cost values (alor	ng with appropriate burder	ns, G&A and fees) [colu	mn H]													
	d) provide cost profile for each	h task by distributing cost	by month. This represe	nts your ar	ticipated cost	ing profile. [columns K - V]										
	e) identify significant prerequ			•													
	f) transmit via e-mail attachm	ent by MARCH 27th to Ro	n Strykowsky at rstryk	ow@pppl.g	ov phone 60	9-243-2674											
	g) provide any supplemental	information, clarifications,	assumptions, or basis a	as necessa	ry.												
2) MON	THLY PROGRESS ASSESSM	ENT - Each month by th	e 4th working day bef	ore the en	d of each mo	nth transm	nit progress st	atus fo	or the c	contra	ct by;						
	a) indicating actual start and	actual finish dates for eacl	n task [column F & G]														
	b) indicating forecast starts a	nd finish dates (if planned	dates will not be met) of	olumn [F &	G]												
	c) providing percent complete	e for each task [column I]		-													
	d) Note; the BCWP (budgete	d cost of work performed i	e. earned value) will be	calculated	by multiplying	g											
	the percent complete by th	e budget for each task un	ess you provide an alte	rnate meth	odology that F	PPPL accep	ts. [column J]										
	e) providing an updated estin	nate at completion for eacl	n task. This will provide	a "heads-u	p" to PPPL of	potential co	ost increases) [column	W]								
	f) providing ESTIMATED acc									le accr	uals at the	detailed task	level,	howev	er,		
	this cost should be reason																
	g) transmit via e-mail attachn							-243-26	674								
	h) provide any supplemental																
3) MON	THLY INVOICING -																
	a) Provide a cost invoice to P	PPL that specifies all worl	and tasks performed.	Please ide	ntify your expe	ected transn	nittal date to PF	PL.									
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-	1		l. L.					-		-					1		