

NCSX Contract Plan and Reporting

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Contract: S-																										
Date:	December 2003																									
Schedule																										
A	B	C	D		E		F		G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
Task Num.	Task Name w/ SOW Reference Number	Prerequisites (list task numbers)	Baseline		Forecast or Actual		Total	%	BCWP	Monthly Cost Baseline Plan (loaded \$k)														Estimate at		
			Start	Finish	Start	Finish	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	3.3.2 Firm Fix Cost & Schedule Proposal (100%)	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 to 4, 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	
Task 9b	PVVS Special Tooling Fabrication(100%)	1 to 4, 7, 9a	21-Jul	13-Oct	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	
Task 10	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				Jun-03	Apr-04	2,700		300			0.2		0.1							0.6	0.6	0.6	0.6		2.7
Task 12	5.2 Monthly Earned Value 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									-																	0
Task 14									-																	0
	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	13.8	0	11.2	46.1	35.0							
	Accumulated Actual Cost Incurred (\$k)										70	102	125	140	153	153	165	211	246							

