

Environmental Management Root Cause Analysis Corrective Action Plan Performance

Overall Contract and Project Management Performance Metrics (Target and Actual)					
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
1a. Capital Asset (Construction) Line Item Projects: Capital asset line item projects will be completed at Critical Decision 4 within the original scope baseline and within 10 percent of the original approved cost baseline (Critical Decision 2), unless otherwise impacted by a directed change. Baselines impacted by a directed change will have adjusted baselines established. On a program portfolio basis, 90 percent of DOE line item projects will meet the project success definition benchmark.	Target	85%	90%	90%	90%
	Actual		0 of 1 Projects	0 of 2 Projects	0 of 2 Projects
	Forecast	NA	0%	0%	0%
Note - Metric includes the DUF6 Conversion project completed in FY11 and the Sodium Bearing Waste Treatment Facility project completed in FY12					
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
1b. Capital Asset (EM Cleanup) Projects: Capital asset (EM Cleanup) projects will be completed at Critical Decision 4 within the original scope baseline and within 10 percent of the original approved cost baseline (Critical Decision 2), unless otherwise impacted by a directed change. Baselines impacted by a directed change will have adjusted baselines established. On a program portfolio basis, 90 percent of DOE Capital Asset (EM Cleanup) projects will meet the project success definition benchmark.	Target	85%	90%	90%	90%
	Actual	5 of 5 Projects	32 of 34 Projects	46 of 51 Projects	44 of 52 Projects
	Forecast	100%	94%	90%	85%
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
3. Certified EVM Systems: For projects post CD-3, by the end of FY 2011 and FY 2012, 95% of cost reimbursable capital asset line item projects (greater than \$20 million) and cost reimbursable EM cleanup projects, respectively, use certified EVM systems.	Line-Item Construction				
	Target	90%	95%	95%	95%
	Actual	88%	100%	100%	100%*
	*Forecast				
	Clean-Up				
	Target	75%	85%	95%	95%
Actual	86%	91%	100%	100%*	
*Forecast					
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
7. By the end of FY 2011, 95% of projects have certified FPDs no later than CD-1.	Target	93%	95%	95%	95%
	Actual	95%	95%	93%	96%*
	*Forecast				
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
8. By the end of FY 2011, 90% of projects have FPDs certified at the appropriate level assigned to projects no later than CD-3.	Target	88%	90%	90%	90%
	Actual	88%	89%	100%	100%*
	*Forecast				

Schedule Performance Metrics (Target and Actual)					
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
1. 90% of all projects will meet the project schedule metric that follows: from CD-3 to CD-4, for projects less than 5 years in duration, they will be completed within 12 months of the original CD-3/4 duration.	Target	85%	90%	90%	90%
	Actual	4 of 5 Projects	32 of 34 Projects	47 of 49 Projects	48 of 49 Projects
	Forecast	80%	94%	96%	98%
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
2. 90% of all projects will meet the project schedule metric that follows: from CD-3 to CD-4, for projects greater than 5 years in duration, they will be completed within 20% of the original CD-3/4 duration.	Target	85%	90%	90%	90%
	Actual	NA	0 of 1 Projects	2 of 4 Projects	3 of 5 Projects
	Forecast		0%	50%	60%