

**AWE Proposal for TP1 for the
Implementation of the
Nuclear Warhead Capability
Sustainment Programme**

VOLUME 1

ANNEX G

**Summary of changes from August
2006 to April 2007**

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AMENDMENT RECORD

Amendment Number	Date Issued	Date Inserted	Amended by (signature)	Pages Affected
Issue 1.0	30/04/07			

Originated by : _____ Date: _____


Facilities Programme Co-ordinator

Approved by: _____ Date: _____

Robert Fletcher
Head of Corporate Business Planning

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30th April 2007

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AWE/Plan/RJP/2007/036

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Introduction

This section summarises those key changes to the programme that have occurred since the agreement of the programme baseline in August 2006. This section is supported by a number of detailed documents identifying;

- The facilities' FEL dates and costs
- A Gantt chart identifying the major facilities' timelines

Approved Programme Changes

Changes to the programme baseline have been managed using AWE's corporate programme baseline change control process. Change request submissions are scrutinised by the Integrated Programme Managers Meeting, chaired by the Head of Corporate Business Planning, prior to submission for approval at the Project Review Board or monthly Executive Programme & Project Review Meeting. MoD have been informed of the scope, cost and schedule impacts of the changes through the weekly Joint Working Group meeting. Copies the change requests for all successful changes are sent regularly to the NW IPT.

Since the August 29th Baseline Review with NW IPT, the change control process has successfully reviewed over 75 change proposals. This has allowed the changes to be considered against the totality of the programme, the impacts to be understood and the baseline to be controlled. Change Control is vital to maintaining an integrated business plan and the process will continue to be developed with lessons learnt influencing the process.

The changes approved to date can be broadly grouped into a number of categories:

- Corporate Change Control directly supports the sanctioning process by providing a programmatic impact assessment for changes proposed by projects. A number of projects have gone through change control as they have matured and passed through the FEL gate process. Examples include ██████████ which was accelerated to meet programmatic requirements and Gemini which merged phases 1 and 2 of the project to provide increased value for money.
- As the AWE business system was being developed a number of cost-neutral alterations to the WBS have come to light. These have been through change control to ensure configuration control of the WBS.
- A number of changes have been approved to reduce risk within the programme. Examples include funding the transfer of the ██████████ processes from ██████████ to ensure continuity of supply; the implementation of lessons learnt from ██████████ for the subsequent hydrodynamic trials and the acceleration of the Conventional Manufacturing Realisation project to reduce risk to the programme with an overall cost decrease.
- Alterations in delivery strategy or scope have necessitated some change control proposals. It is inevitable as the programme progresses that alterations to the plan will be required. The Corporate Change Control process allows these to be assessed, controlled and prioritised. Changes included the acceleration of the disposal of ██████████ contaminated oils, moving a level 2 key event, deferment of the

AWE(B) restaurant to make headroom for other changes and an increase in the number of accounts for Clean Sweep.

- The 29 August Baseline was developed to very challenging timescales. A small number of errors in the documentation have been identified and corrected through change control.
- Changes have been initiated to accommodate evolving Customer requirements to support contract change control. Examples include on-going improvement to the System Requirements Document, provision of MoD Police accommodation in the nuclear storage and production areas (NSPA), provision of a perimeter fence at Blacknest and inclusion of Building Research Establishment Environmental Assessment Methodology (BREEAM) requirements for facilities.

The majority of the changes have been incorporated into the TP1 programme and are included in the financial and 3PE data. A small number of changes that have been approved as the TP1 data was being analysed have not been incorporated into TP1 and will be discussed with MoD separately as part of normal on-going business.

To highlight the implications of the approved changes, a detailed listing of facilities' FEL dates and costs for both the 29 August baseline submission and TP1, and a Gantt chart showing facilities timelines are included. Changes between the two submissions have been highlighted.

FACILITIES PROGRAMME - GANTT

DMP/IFPT/REP/053 REV 1

Date: 30 April 2007

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	25
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- ENABLING
- MAJOR INVESTMENTS INFRASTRUCTURE
 - New Medical Facility
 - Site Control Facility (A)
 - Fire Certification
 - Demolition
 - Traffic, Travel & Logistics
 - Fence Lines & Gates
 - Accommodation on Site Phases 1 & 2
 - Portland House Refurbishment
 - Modular Accommodation - Units 1,2,3,4 & 5
 - WMG Accommodation
 - Burghfield Site Infrastructure
 - PPL Remediation - Implementation
 - Site Facilities
 - AWE Utilities
 - Stores & Archives
 - Emergency Evacuation Building
 - Sports & Social Club (Ex Rec. Soc)
 - New Apprentice School

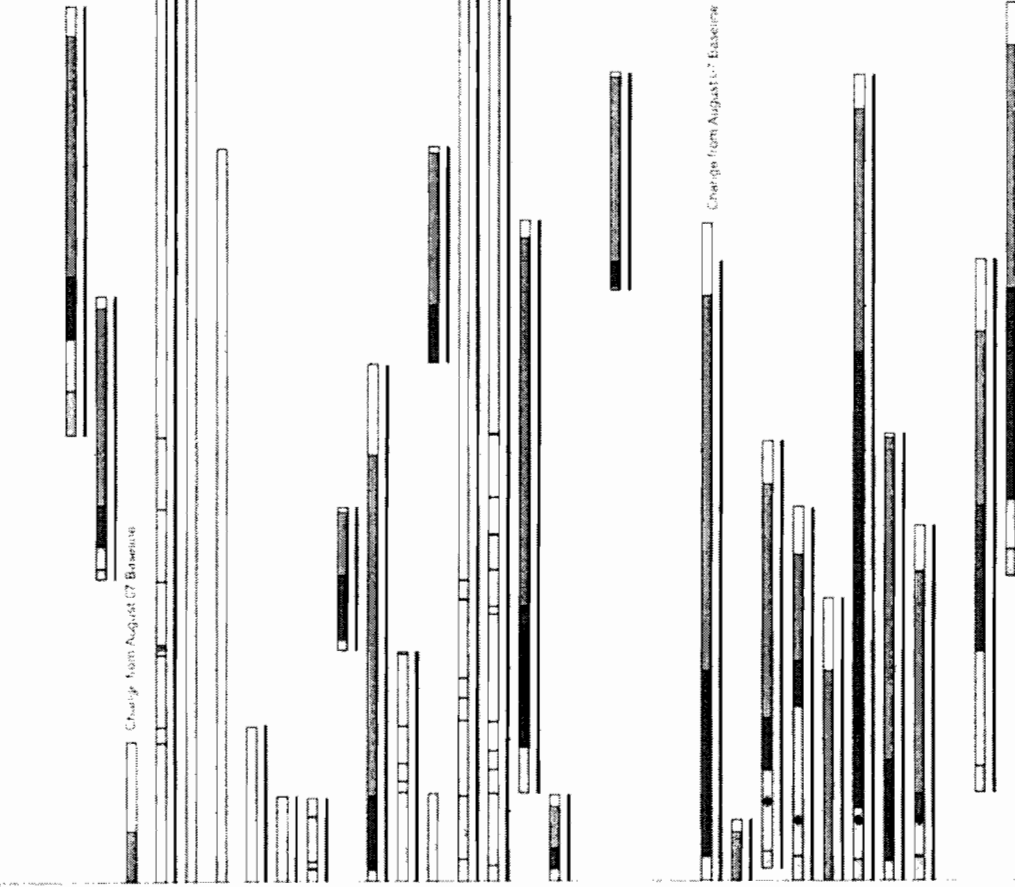
READINESS

MAJOR INVESTMENT

HRF/CPF - Hydrus

ORION

Laboratory

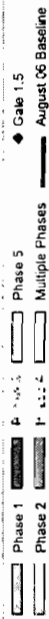
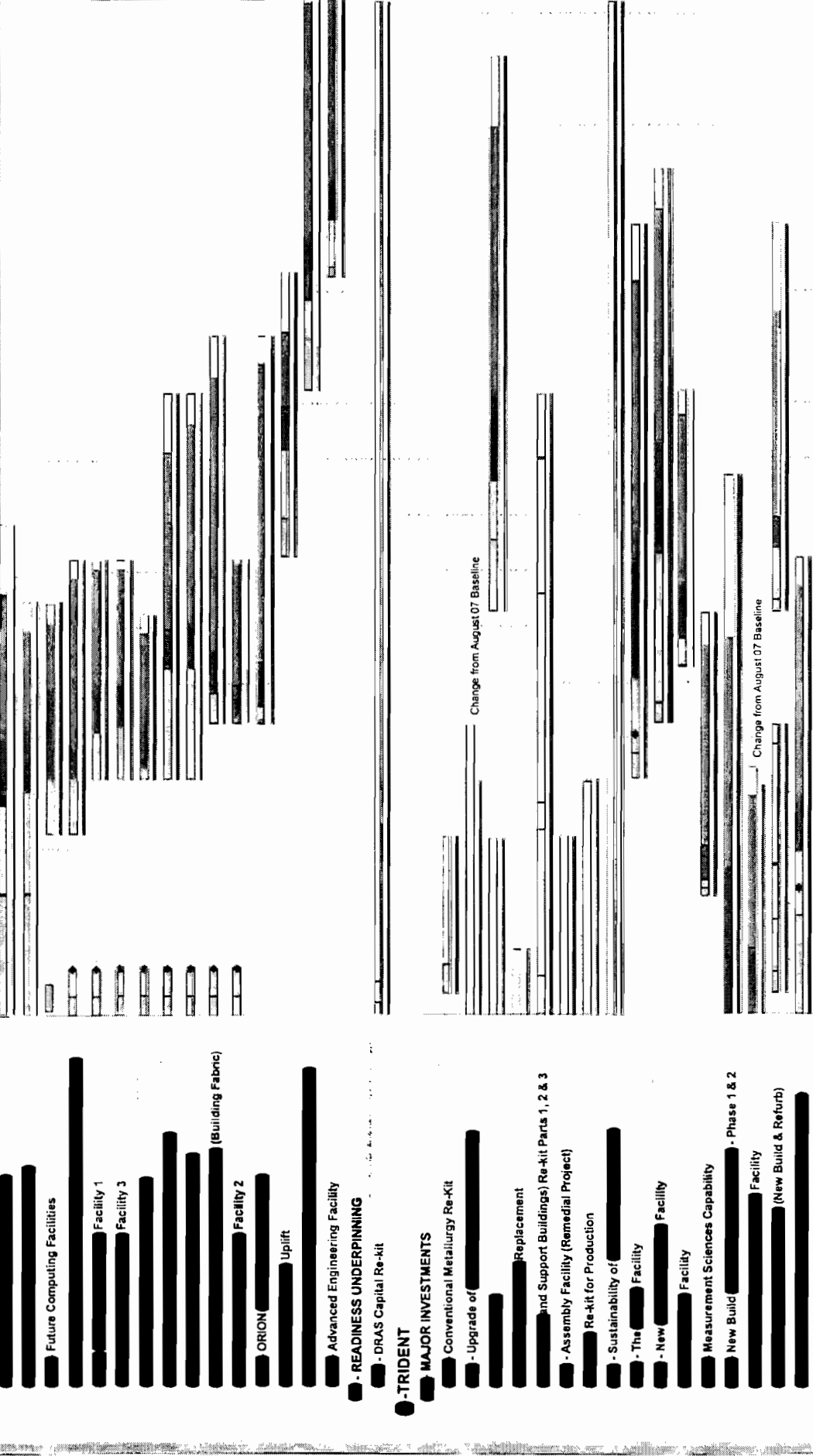


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Phase 1
 Phase 2
 Phase 3
 Phase 4
 Phase 5
 Multiple Phases
 Gate 1.5
 August 06 Baseline

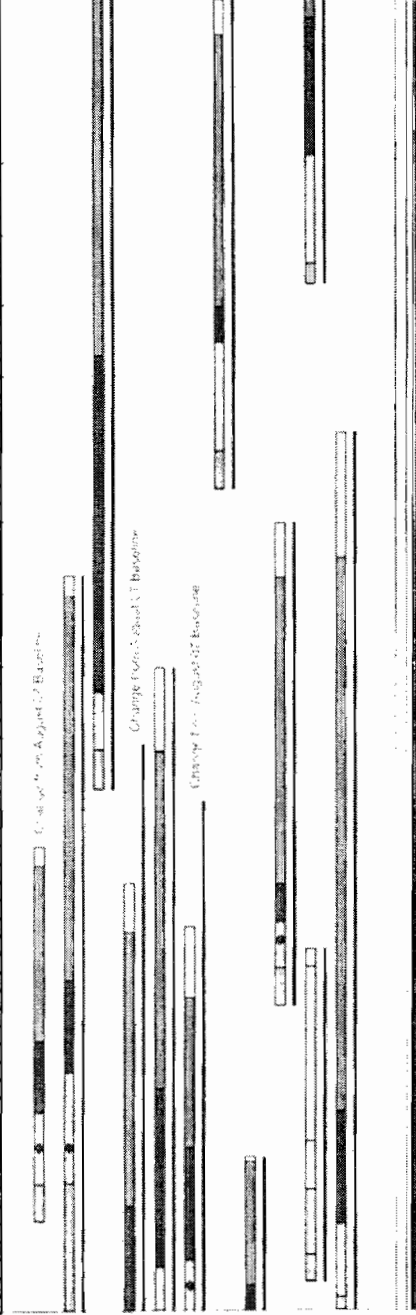
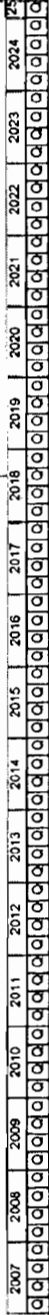
FACILITIES PROGRAMME - GANTT



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