

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

VOLUME 1

ANNEX I

Manpower and Staffing Plan

© Crown Copyright (2007)

"This document is of United Kingdom origin and contains proprietary information which is the property of the Secretary of State for Defence. It is furnished in confidence and may not be copied, used or disclosed in whole or in part, without prior written consent of the Director Commercial 2, Defence Procurement Agency, Ash 2b, MailPoint 88, Ministry of Defence, Abbey Wood, Bristol, BS34 8LH, England."

THIS DOCUMENT IS THE PROPERTY OF HER BRITANNIC MAJESTY'S GOVERNMENT, and is issued for the information of such persons only as need to know its content in the course of their official duties. Any person finding this document should hand it to a British Forces unit or to a police station for its safe return to the MINISTRY OF DEFENCE, (DSy (Pol)), MAIN BUILDING, WHITEHALL, LONDON, SW1A 2HB, with particulars of how and where found.

THE UNAUTHORISED RETENTION OR DESTRUCTION OF THIS DOCUMENT IS AN OFFENCE UNDER THE OFFICIAL SECRETS ACTS OF 1911-1989(When released to persons outside Government service, this document is issued on a personal basis and the recipient to whom it is entrusted in confidence, within the provisions of the Official Secrets Acts of 1911-1989, is personally responsible for its safe custody, and for seeing that its contents are disclosed only to authorised persons).

Document Approval

Originator	Approved for Issue	Authorised for Issue
<i>Signature</i>	<i>Signature</i>	<i>Signature</i>
Name: [REDACTED]	Name: [REDACTED]	Name: Robert Fletcher
Title: HR Analyst	Title: Business Manager	Title: Head of Corporate Business Planning
Date: 23 rd April 2007	Date: 23 rd April 2007	Date: 23 rd April 2007

Compliance Report approval and commitment will be indicated by signature approval of this document.

Document Issue Record

Issue	Description Of Amendment	Date	Originator	Approved	Authorised
1.0	Original	23 April 07			
2.0	Major revision	24 April 07			

Previous issues of this document are to be destroyed or marked **SUPERSEDED**.

Distribution

Recipient	Position/Department	Copy
	Executive Chairman AWE Plc	
Dr D. Cook	Managing Director	Electronic (excl. Annex C)
Dr C. Marsh	Chief Scientist	Electronic (excl. Annex C)
Mr. J. Smith	Director, Business Management & Finance	Electronic (excl. Annex C)
Dr D. Glue	Director, Stockpile Management & Deputy MD	Electronic (excl. Annex C)
Dr B. Bowsher	Director, Research and Applied Science	Electronic (excl. Annex C)
Dr A. Jupp	Director, Assurance	Electronic (excl. Annex C)
Mr. D. Maitland	Director, Corporate Services	Electronic (excl. Annex C)
Mr. J. Brown	Director, Infrastructure	Electronic (excl. Annex C)
Dr R. Irvin	Director, Major Projects	Electronic (excl. Annex C)
Mr. R. Fletcher	Head of Corporate Business Planning	Electronic (excl. Annex C)
AWE Function Owners	<i>See Page 4 for complete list</i>	Electronic (excl. Annex C)
File	Corporate Business Planning, [REDACTED]	Hard Copy / Electronic

Table of Contents

Manpower and Staffing Plan	4
AWE Staffing	4
2006/07 Recruitment Performance	5
Future Recruitment	6
Integrated Personnel	7
Forecast Total Resources for Delivering The Facility Plan	7
Skills	8

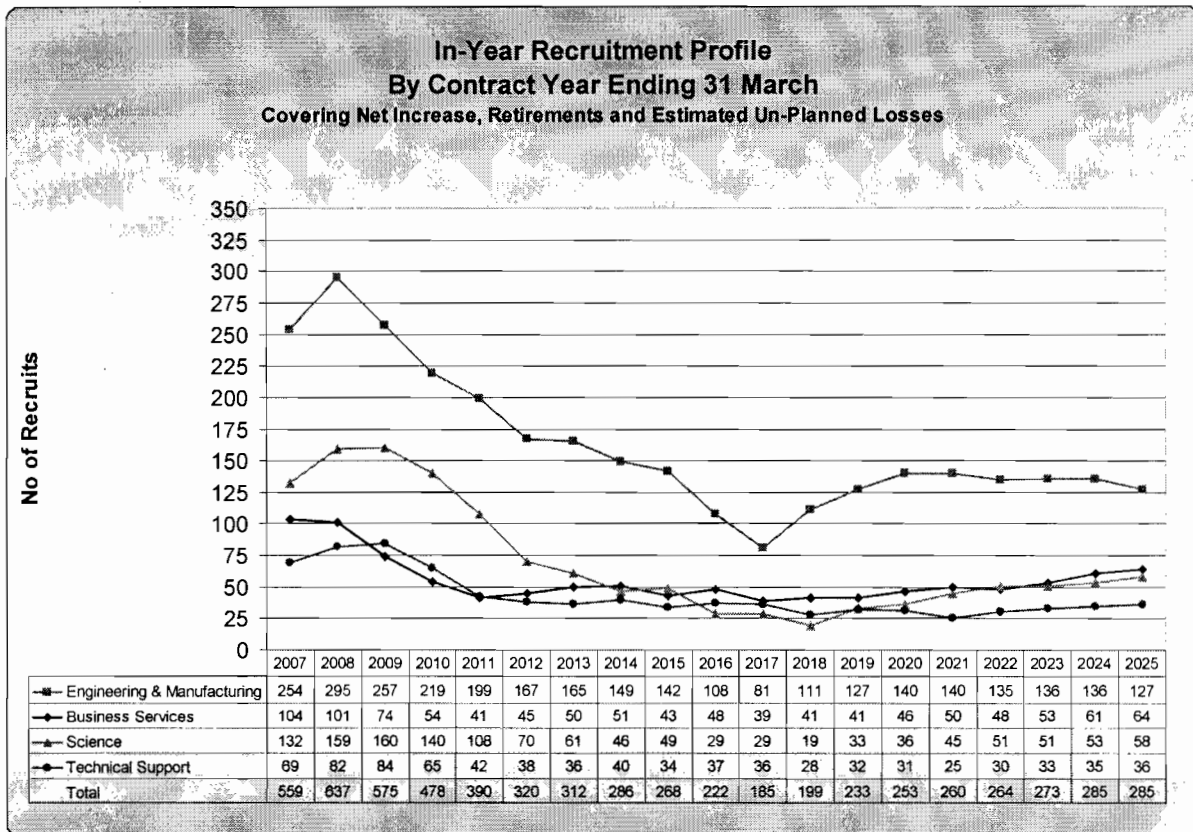
Manpower and Staffing Plan

This document indicates manpower considerations at a detailed level.

AWE Staffing

The planned total AWE staff strength reaches a maximum number of approximately 5250 people by contract year end 2010/11. These numbers include the staff deployed full time on the delivery of the Facility Plan and include between 150 and 200 Major Projects Directorate and 50 to 75 Infrastructure Directorate. (depending on Contract Year).

The total recruitment requirements are made up of the net increase, known and anticipated retirements and the estimation of unplanned wastage. The chart below takes all three of these elements into consideration and results in a headline recruitment plan that indicates a gross requirement to recruit between 560 and 640 new staff over the next three years. This will lead to approximately one third of the staff having 3 years or less service with the company at the end of Contract Year 9.



2006/07 Recruitment Performance

The table below shows the breakdown of recruits and losses by discipline group compared to the indicative numbers for net increase in the baseline document for the contract year 2006/07.

<i>Discipline Area - Discipline Name Baseline Review</i>	<i>Baseline Document Indicative Nos</i>	<i>Recruitment 2006/07</i>	<i>Losses 2006/07</i>	<i>Nett Position 2006/07</i>	<i>Variance to Baseline Document</i>
Science - Chemistry	4	20	12.5	7.5	3.5
Science - Computer Science	1	0	2.5	-2.5	-3.5
Science - Material Science	18	8	0	8	-10
Science - Nuclear	4	2	3	-1	-5
Science - Physics	32	54.5	20.5	34	2
Engineering & Manufacturing- Apprentice	24	45	6	39	15
Engineering & Manufacturing - Building Services	23	30	15	15	-8
Engineering & Manufacturing - Chemical	1	1	1	0	-1
Engineering & Manufacturing - Civil	0	6	1	5	5
Engineering & Manufacturing - Decommissioning / Waste Management	6	1	1	0	-6
Engineering & Manufacturing - Electrical / electronic	17	13	14	-1	-18
Engineering & Manufacturing - Frontline Workers	25	70	14.5	55.5	30.5
Engineering & Manufacturing - Manufacturing	16	15	12	3	-13
Engineering & Manufacturing - Mechanical	28	30	27	3	-25
Engineering & Manufacturing - Metallurgy	2	4	3	1	-1
Engineering & Manufacturing - Project Management	33	41	22	19	-14
Engineering & Manufacturing - Systems Engineer	2	14	0	14	12
Business Services - Administration	0	38.5	20	18.5	18.5
Business Services - Business Management	30	26	3	23	-7
Business Services - Commercial	2	2	1	1	-1
Business Services - Finance / Procurement	14	20.5	7	13.5	-0.5
Business Services - General Support	3	18	13	5	2
Business Services - Human Resources	13	15.5	8	7.5	-5.5
Technical Support - Assurance	42	63	24	39	-3
Technical Support - Lab support / Technicians	0	4	5.5	-1.5	-1.5
Technical Support - IT / Telecomms	10	20	7	13	3
	350	562	243.5	318.5	-31.5

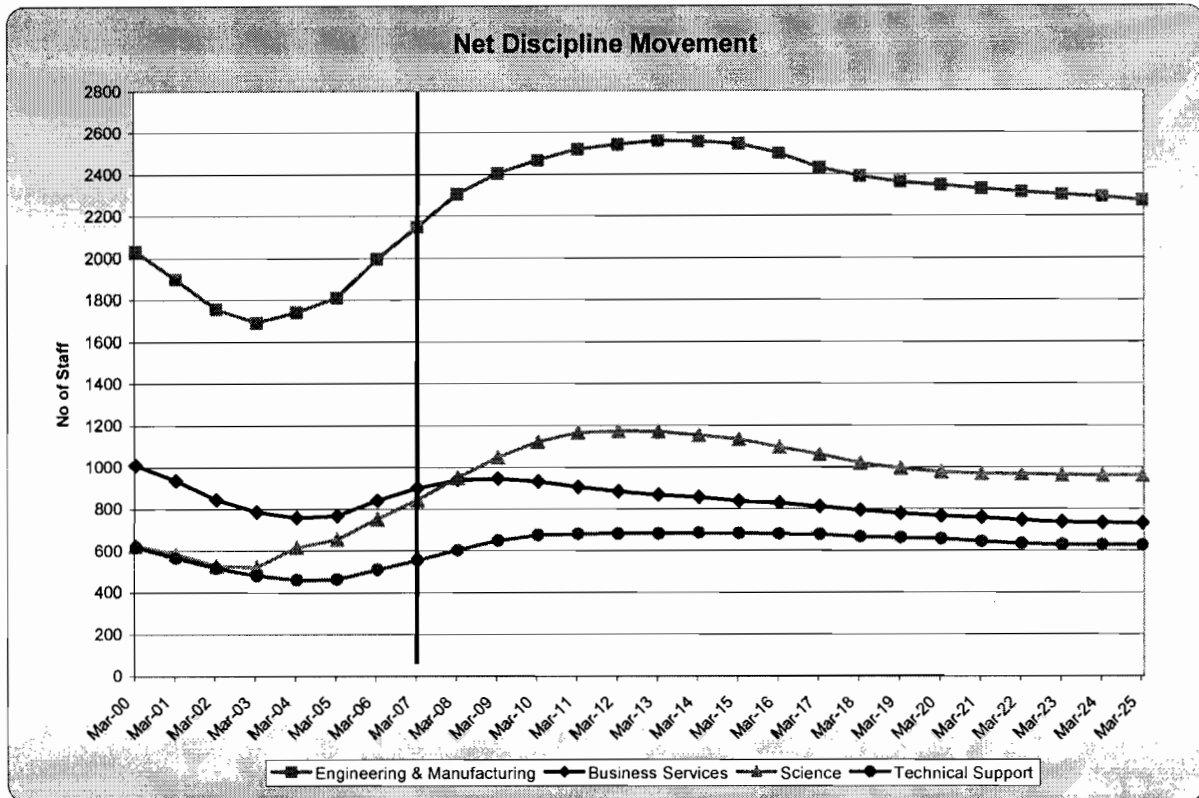
Future Recruitment

Currently, it is anticipated that the net changes to the Company's discipline profile over the next five years will be as in the indicative table below.

<i>Discipline</i>	CY8	CY9	CY10	CY11	CY12
Science - Chemistry	31	28	13	8	3
Science - Computer Science	9	8	7	7	4
Science - Material Science	11	8	9	7	1
Science - Nuclear	7	9	10	8	0
Science - Physics	48	45	36	13	0
Science Total	106	98	75	43	8
Engineering - Apprentice	25	10	-25	-25	-25
Engineering - Building Services	8	9	8	7	4
Engineering - Chemical	7	8	7	6	6
Engineering - Civil	5	3	8	7	3
Engineering - Decommissioning / Waste Management	5	3	4	5	3
Engineering - Electrical / electronic	14	8	15	14	7
Engineering - Frontline Workers	22	20	10	5	0
Engineering - Manufacturing	15	6	7	7	5
Engineering - Mechanical	13	7	12	8	7
Engineering - Metallurgy	4	2	1	1	1
Engineering - Project Management	21	10	6	7	5
Engineering - Systems Engineer	18	14	10	10	7
Engineering Total	157	100	63	52	23
Business Services - Administration	5	-4	-6	-10	-9
Business Services - Business Management	10	5	-2	-3	-2
Business Services - Commercial	7	1	0	-1	-1
Business Services - Finance / Procurement	9	2	-4	-5	-5
Business Services - General Support	5	1	-2	-2	-2
Business Services - Human Resources	3	1	0	-5	-3
Business Services Total	39	6	-14	-26	-22
Technical Support - Assurance	31	28	13	5	0
Technical Support - Lab support / Technicians	5	5	3	1	3
Technical Support - IT / Telecomms	12	13	10	0	-2
	48	46	26	6	1
AWE Total	350	250	150	75	10

The net reduction in the Business Services discipline group will be necessitated as the benefits of improved working methods and the effect of the Unite solution are realised. Initially there will be an increase in this area in order to bed in the new ways of working and to efficiently transform to the improved working practices and procedures.

The chart below demonstrates the overall movement in the 4 discipline groups over the period April 2000 through to March 2025.

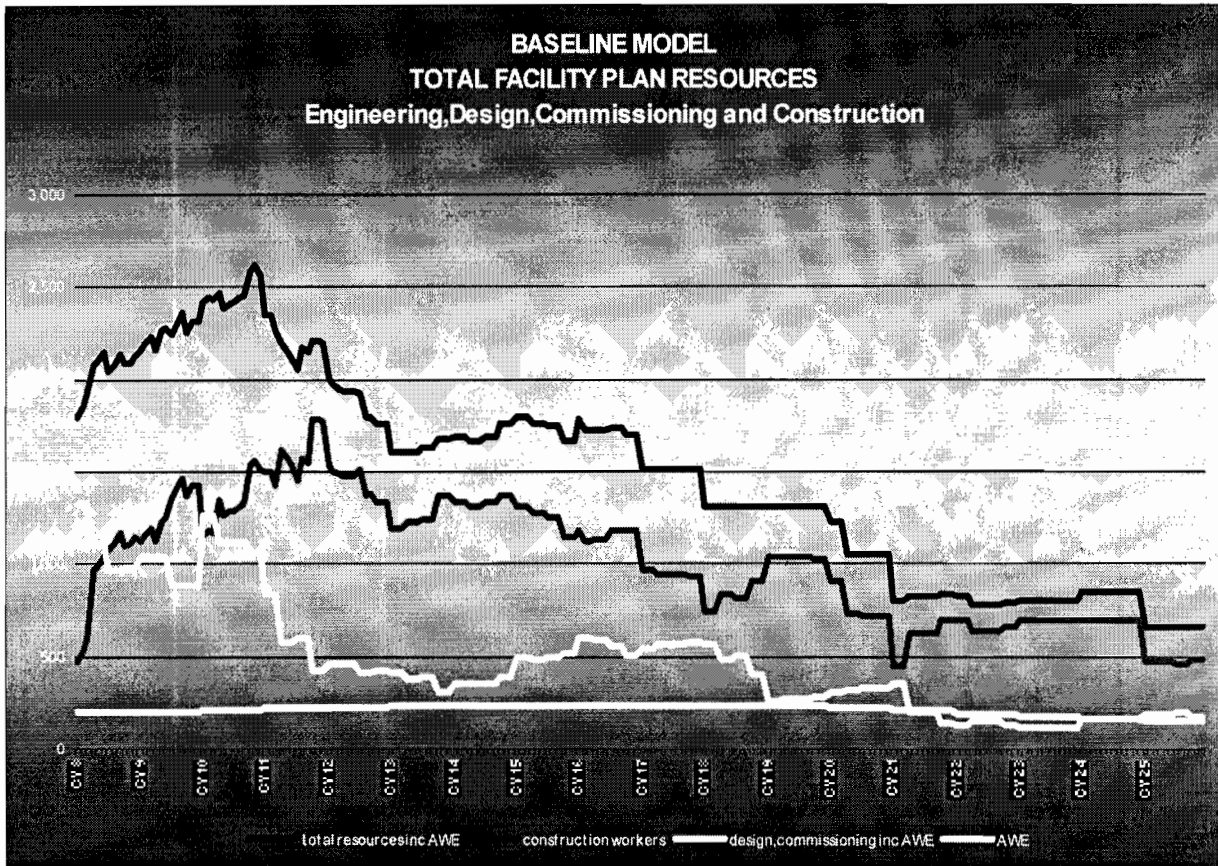


Integrated Personnel

As the main document states, the majority of integrated personnel over the period of the contract are involved in the delivery of the Facilities Programmes. As such, the information below considers resource forecasts exclusively in connection with the Facility Plan.

Forecast Total Resources for Delivering The Facility Plan

The chart below represents the annual profile of forecast manpower requirements to engineer, design, build and commission and construct all projects within the Facility Plan.



Skills

Manpower forecasting models have been developed identifying common skill categories required for programme and project delivery as follows:

People Skills – (On and Off site)	Current No	High No	CY	Low No	CY	Model ref
Programme Managers	50	70	16	25	25	M
Project Managers	40	55	16	20	25	M
Project Controllers	100	100	15	30	25	M
Design Managers	160	160	8	30	25	M
Designers (On site)	435	435	8	45	25	M
Construction Managers	115	280	14	115	20	M
Business & Q Managers	40	40	16	10	25	M
Assurance Managers	65	65	8	10	25	M
Procurement Managers	20	60	8	5	25	M
Construction Workers (approx)	500	1500	12	450	25	B

Model M – Metric based uses function cost as a % of total project cost. Average annual cost to AWE assumed at £120k per person for professionals. This model is based on standard, nearest equivalent industry projects. Due to the complexity and extended regulatory periods of some AWE projects this model will produce forecast requirements towards the minimum number required. Numbers in red text highlight key areas where the model is perceived to be potentially distorting requirements over time.

Model B - Baseline model uses labour cost as a % of construction cost and assumes average annual cost to AWE assumed at £84k per construction worker. The baseline model breaks down forecasts at a more general level of management / engineers / designers / commissioners and construction workers. (see baseline model chart above) Baseline FEL dates are used to schedule resources according to the planned 'affordable' expenditure profile.

Security Clearances

Model B has also been developed to enable forecasts of DV and SC clearance applications to be produced. These forecasts are transmitted periodically to the Developed Vetting Agency .