

CONIRACI PERFORMANCE INDICATORS - ASSURANCE - 10/03/2000

STRATEGIC OPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNERSHIP		PRIORITY / WEIGHTING	COMMENTS
- Achieve world class performance in health and safety and meet MoD security requirements.	1a - Achieve a fully integrated quality, safety and environmental management system	Assurance Director	1a1 - Develop standards and improvement plan for the integrated configuration management for the sites by December 2000.	AD Lead, PD, ID	Plan, programme and milestone achievement monitored and tracked. Verified by Assurance Director. If AWE move to 3rd party audit the external assessing body will audit the system.		
- Achieve world class performance in health and safety and meet MoD security requirements.	1b - Maintain operations within all Site Licence conditions and Discharge Authorisations.	Assurance Director	1b1 - Review the critically safety process and develop action plan including milestones by September 2000	AD Lead, PD, ID	Review report issued including subsequent plan, programme and milestone achievements. Monitor progress against action plan.		ESH01
- Achieve world class performance in health and safety and meet MoD security requirements.	1c - Maintain and enhance emergency arrangements and preparedness	Infrastructure Director	1c1 - Develop a plan to improve on site emergency response procedures by September 2000	AD Lead, ID, PD	Review report issued including subsequent plan, programme and milestone achievements. Monitor progress against action plan.		ESH04

HRSSD=HR Strategic Development

RD=Research Director

CS=Chief Scientist

AD=Assurance Director

PD=Production Director

SED=Systems Engineering Director

ID=Infrastructure Director

FD=Finance Director

PCD=Partnering Comms Director

CONTRACT PERFORMANCE INDICATORS - ASSURANCE - 10/03/2000

STRATEGIC IMPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNER(S)	PRIORITY / WEIGHTING	COMMENTS
1 - Achieve world class performance in environment, health and safety and meet MoD security requirements.	1f - Introduce an improved safety culture through Behavioural Safety Techniques and improved communications and learning processes	HR Manager	1f2 - Sickness absence as number of days absence per days worked for all AWE plc, maintain current performance under changes during year 1 of contract	HR Lead All		ESH03
1 - Achieve world class performance in environment, health and safety and meet MoD security requirements.	1f - Introduce an improved safety culture through Behavioural Safety Techniques and improved communications and learning processes	Assurance Director	1f3 - Develop a health policy and monitoring programme for employees for physical and stress factors and drug and alcohol by July 2000.	AD Lead, All		ESH02
1 - Achieve world class performance in environment, health and safety and meet MoD security requirements.	1f - Introduce an improved safety culture through Behavioural Safety Techniques and improved communications and learning processes	Assurance Director	1f4 - No breaches of authorised radioactive discharge limits through 31 January 2001	AD Lead		31 Jan used due to 60 days lag in analysis reports

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1 - Achieve world class performance in environment, health and safety and meet MoD security requirements.	1d - Achieve 3rd Party accreditation to appropriate standards	Assurance Director	1d1 - Identify and agree ISO14001 milestones by May 2000	AD Lead, All	Programme reviews will identify achievement of milestones		
1 - Achieve world class performance in environment, health and safety and meet MoD security requirements.	1e - Implement consistent value for money Environment Health and Safety processes across AWE	Assurance Director	1e1 - Review Assurance activities and organisation. Propose improvement plan by December 2000.	AD Lead, PD, ID	Improvement plan issued in time and monitored		
1 - Achieve world class performance in environment, health and safety and meet MoD security requirements.	1f - Introduce an improved safety culture through Behavioural Safety Techniques and improved communications and learning processes	Assurance Director	1f1 - The measure is RIDDOR reportable >3 day lost time accidents during year 1. Current performance is 0.32 - 80% 0.30 - 90% 0.28 - 100%	AD Lead All	RIDDOR data file		

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1 - Achieve world class performance in environment, health and safety and meet MoD security requirements.	1f - Introduce an improved safety culture through Behavioural Safety Techniques and improved communications and learning processes	Assurance Director	1f5 - Maintain individual annual whole body radiation exposure below 6.2 mSv through December 2000	AD Lead		Dec 2000 used due to lag in analysis reports
1 - Achieve world class performance in environment, health and safety and meet MoD security requirements.	1f - Introduce an improved safety culture through Behavioural Safety Techniques and improved communications and learning processes	Assurance Director	1f6 - Number of enforcement notices from the regulators between 1 July 2000 - 31 March 2001 = 2 or less	AD Lead		
1 - Achieve world class performance in environment, health and safety and meet MoD security requirements.	1f - Introduce an improved safety culture through Behavioural Safety Techniques and improved communications and learning processes	Assurance Director	1f7 - Operational failure of Nuclear Critical Plant taking the plant outside its safe operating envelope through year 1 of the contract	AD Lead, RD, PD		

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1 - Achieve world class performance in environment, health and safety and meet MoD security requirements.	1g - Improve the cost effectiveness and utilisation of AWE security assets	Assurance Director	1g1 - Prepare a plan for achievement of BS7799, including milestones and required funding by September 2000.	AD Lead		SEC04
						Upon plan approval and funding, achieve subsequent milestones.

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CONTRACT PERFORMANCE INDICATORS - RESEARCH - 10/03/2000

STRATEGIC IMPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNER(S)		PRIORITY / WEIGHTING	COMMENTS
2 - Ensure the continuing availability of a research and development programme to support the nation's current and future requirements for nuclear weapons	2a - Define and implement a Science Based Stockpile Stewardship Programme to ensure a safe, secure and reliable UK nuclear stockpile.	Research Director	2a1 - Complete definition and implement a new programme structure for National Capability by May 2000	RD Lead, CS, SED	Programme structure document milestones and programme initiatives		
2 - Ensure the continuing availability of a research and development programme to support the nation's current and future requirements for nuclear weapons	2a - Define and implement a Science Based Stockpile Stewardship Programme to ensure a safe, secure and reliable UK nuclear stockpile	Research Director	2a2 - Conduct a review of the adequacy and scientific quality of current AWE programmes in Materials Science by April 2000	RD Lead, CS, SED	Follow on plan and milestones, based on review		PMRG06

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CONTRACT PERFORMANCE INDICATORS - RESEARCH - 10/03/2000

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2 - Ensure the continuing availability of a research and development programme to support the nation's current and future requirements for nuclear weapons	2a - Implement a Science Based Stockpile Stewardship Programme to ensure a safe, secure and reliable UK nuclear stockpile.	Research Director	2a3 - Prepare a programme plan for the National Capability Programme Elements in Primary and Secondary Design Physics, Hydrodynamics Capability (AGEX-1) and Plasma physics Capability (AGEX-2) by September 2000	RD Lead SE	Successful completion of plan milestones within funding constraints	High	PMRG06
2 - Ensure the continuing availability of a research and development programme to support the nation's current and future requirements for nuclear weapons	2a - Implement a Science Based Stockpile Stewardship Programme to ensure a safe, secure and reliable UK nuclear stockpile.	Research Director	2a4 - Prepare a programme plan for the National Capability Programme Element in Material Science and Technology by November 2000	RD Lead SE	Successful completion of plan milestones within funding constraints	High	PMRG06

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2 - Ensure the continuing availability of a research and development programme to support the nation's current and future requirements for nuclear weapons	2a - Implement a Science Based Stockpile Stewardship Programme to ensure a safe, secure and reliable UK nuclear stockpile.	Research Director	2a5 - Prepare a programme plan for the National Capability Programme Element in High Performance Computing Capability by February 2001	RD Lead SE	Successful completion of plan milestones within funding constraints	High	PMRG06
2 - Ensure the continuing availability of a research and development programme to support the nation's current and future requirements for nuclear weapons	2a - Implement a Science Based Stockpile Stewardship Programme to ensure a safe, secure and reliable UK nuclear stockpile.	Research Director	2a6 - Prepare a programme plan for the National Capability Programme Elements in Component Engineering, System Design and Engineering, Enhanced Surveillance Engineering and Engineering Modelling Capability by January 2001.		Successful completion of plan milestones within funding constraints		PMRG06

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CONTRACT PERFORMANCE INDICATORS - RESEARCH - 10/03/2000

STRATEGIC IMPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNERSHIP		PRIORITY / WEIGHTING	COMMENTS
2 - Ensure the continuing availability of a research and development programme to support the nation's current and future requirements for nuclear weapons	2a - Implement a Science Based Stockpile Stewardship Programme to ensure a safe, secure and reliable UK nuclear stockpile.	Research Director	2a7 - Prepare a programme plan for the National Capability Programme Elements in CTBT and Arms Control, Nuclear Intelligence and Emergency Response by December 2000	RD Lead, SED, ID, CS	Successful completion of plan milestones within funding constraints		
2 - Ensure the continuing availability of a research and development programme to support the nation's current and future requirements for nuclear weapons	2b - Develop strategies for the provision of major facilities needed to underpin the Stockpile Stewardship Programme.	Research Director	2b1 - Complete the feasibility study for the hydrodynamics research facility by September 2000	RD Lead, SED, ID, CS	Meeting cost and schedule requirements of the plan through time		CAP004

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UB = Unarmed Director

CONTRACT PERFORMANCE INDICATORS - RESEARCH - 10/03/2000

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2 - Ensure the continuing availability of a research and development programme to support the nation's current and future requirements for nuclear weapons	2c - Develop research partnerships to capitalise upon and utilise the UK Universities science base and international collaborations.	Chief Scientist	2c1 - Produce a research partnership plan by December 2001. Collaboration will be a key part of Projects in the National Capability Programme and will involve AWE projects in academia, research fellows and secondment at 'S and 'Trench Laboratories and international collaborative work. The plan should specify objectives for collaboration, an evaluation regime and guidance on the development of collaborative relationships	CS Lead, SE RD Support	Integration of efforts into overall NC programme, including milestones and costs.		
2 - Ensure the continuing availability of a research and development programme to support the nation's current and future requirements for nuclear weapons	2d - Ensure that national capability programmes effectively support Stockpile maintenance and production	Research Director	2d1 - Document the annual national capability Programme review process showing how projects are evaluated and ranked taking full account of the changing requirements arising from production and stockpile maintenance, customers requirements, capital funding, facility availability and external review. To be completed by February 2001	SED Lead, RD, PD	Successful completion of plan milestones within funding constraints		

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**CONTRACT PERFORMANCE INDICATORS - PRODUCTION - 10/03/2000**

STRATEGIC IMPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNERS		PRIORITY / WEIGHTING	COMMENTS
3 - Provide production capability and capacity to meet national weapon programme requirements	3a - Ensure that required weapons production and disassembly capability supported by an expert engineering and technology base.	Production Director	3a1 - Assess critical skills of AWE plc staff. Identify strengths and areas for improvement; produce plan to correct deficiencies by 30 September 2000	HR Lead, PD, ID, AD	Documentation of training programmes, recruitment skills identified, succession plans for key positions.		
3 - Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b1 - Establish production control charts / control points by 31 May which are subsequently reviewed monthly with MoD	PD Lead	Any deviations from plans are quickly detected and corrective action taken when necessary. Plans updated when required.		
3 - Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b2 - Issue updated Project Management Plan for Chevaline by 31 May 2000	PD Lead, SED	Chevaline milestones meet in year 1.		
3 - Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b3 - Be prepared to accept remaining Chevaline units from AV by a) 31 March 2000 b) 28 February 2000	PD Lead, ID, AD	AWE accepts units when shipped.		PROG 03 PROG 04 PROG 05

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3 - Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production, Director	3b4 - Prepare National Capability support plan for Production Facilities by June 2000	RD Lead PD	National Capability needs supported by production		
3 - Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b5 - Prepare an integrated strategy for ANM storage by September 2000	PD Lead ID, AD	Record retention and no significant storage issues remain		SNM 01
3 - Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b6 - Certify NNPP HEU. Inventory has 70% of the required reserve on 31 January 2001	PD Lead, AD	Time phases records of NNPP HEU inventory		SNM 04
3 - Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b7 - Demonstrate an acceptable PU Metal Direct Oxide Extraction process by completing to successful runs by 31 August 2000	PD Lead, AD, ID	Demonstration that process works in pilot size tests		SNM02

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3 - Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b8 - Prepare a gravel gettie for transition to Trident Programme by 31 October 2000	PD Lead, ID, AD	Gravel gettie is ready to start preparation for Trident refurbishment preparation on time		
3 - Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b9 - Develop plan for handling the anomalous units, secure internal approval, and submit to NII by November 2000	PD Lead, SED	NII approval and acceptance of units at AWE when shipped		
3 - Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b10 - Multi year programme plan to meet DEFCON23 criteria for production tooling by June 2000	PD Lead, AD	Completion of action on or ahead of planned time with annual reviews of programme		
3 - Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b11 - Produce Rationalisation Plan that accommodates all Material Requirements and considers gapping strategies by March 2001	ID Lead, PD, AD, RD	Upon approval, meeting plan milestones and cost profiles over life of plan		

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UNITED STATES PERFORMANCE INDICATORS - PRODUCTION - 10/03/2000

STRATEGIC OPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNERSHIP		PRIORITY / WEIGHTING	COMMENTS
Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b12 - Prepare a plan by September 2000 to maintain production operations in A45	ID Lead, PD, AD, RD	Upon approval, meeting plan milestones and cost profiles over life of plan		
Provide production capability and capacity to meet national weapon programme requirements	3b - Ensure integrated Plans to support current and future production, research and refurbishment requirements are in place	Production Director	3b13 - Provide prototype additional impact protection for the GB3405A container design by December 2000	PD Lead, AD	Prototype demonstrates compliance with IAEA ST-1 Type C regulatory requirements		SNM 05
Provide production capability and capacity to meet national weapon programme requirements	3d - Prepare a case for the transition away from Burghfield, decommissioning of its facilities and construction of replacement facilities at Aldermaston	Production Director	3d1 - Prepare a life cycle analysis for the transition from Burghfield and re-establishing required capabilities at AWE(A) by March 2001	ID Lead, PD, AD, RD	Upon approval meeting plan milestones and cost profiles over life of plan		

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CONTRACT PERFORMANCE INDICATORS - SYSTEM ENGINEERING - 10/03/2000

STRATEGIC IMPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNERS		PRIORITY / WEIGHTING	COMMENTS
4 - Ensure the national nuclear deterrent capability through maintenance and life extension of the Trident system	4a - Develop and implement a Trident life-cycle Plan that integrates Research (SBSS) National Capabilities, maintaining current stockpile life extension and stockpile refurbishment	Systems Engineering Director	4a1 - Publish draft Trident Life-Cycle plan for Review with Mod by September 2000	SED Lead, PD, ID, RD	Documentation of milestone programmes toward <u>life extension</u>		
4 - Ensure the national nuclear deterrent capability through maintenance and life extension of the Trident system	4a - Develop and implement a Trident life-cycle Plan that integrates Research (SBSS) National Capabilities, maintaining current stockpile life extension and stockpile refurbishment	Systems Engineering Director	4a2 - Define and maintain Trident Surveillance Programme. Complete currently planned surveillance activities and produce an updated surveillance plan by Sept 2000	SED Lead, PD, AD, RD	Maintenance of surveillance programme to extend the <u>in services life</u> of Trident		
4 - Ensure the national nuclear deterrent capability through maintenance and life extension of the Trident system	4a - Develop and implement a Trident life-cycle Plan that integrates Research (SBSS) National Capabilities, maintaining current stockpile life extension and stockpile refurbishment	Systems Engineering Director	4a3 - Complete Trident safety case studies. Publish design review and baseline programme with Mod by December 2000.	SED Lead, PD, RD, ID	Maintain of design baseline over life of system		

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UNITARY PERFORMANCE INDICATORS - SYSTEM ENGINEERING - 10/03/2000

STRATEGIC OPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNERS		PRIORITY / WEIGHTING	COMMENTS
1 - Ensure the national nuclear deterrent capability through maintenance and life extension of the Trident system	4a - Develop and implement a Trident life-cycle Plan that integrates Research (SBSS) National Capabilities, maintaining current stockpile life extension and stockpile and refurbishment	Systems Engineering Director	4a4 - Provide Annual Trident Certification statement and prepare programme by June 2000	SED Lead, RD, PD	Annual review of certification		PROG01
1 - Ensure the national nuclear deterrent capability through maintenance and life extension of the Trident system	4b - Maintain and develop other nuclear weapon programme related science and technology activities to support Threat Reduction and Verification	Systems Engineering Director	4b1 - Produce an integrated Threat Reduction Programme strategy and implementation plan by September 2000	SED Lead CS, RD	Implementation of agreed upon milestones over time		
4 - Ensure the national nuclear deterrent capability through maintenance and life extension of the Trident system	4c - Maintain UK capability for future nuclear weapon options	Systems Engineering Director	4c1 - Produce a plan to safeguard UK options and capabilities for a future nuclear weapon by December 2000	SED Lead CS, RD	Documentation of milestones in plan, integration with National Capability programme		

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UNITKACI PERFORMANCE INDICATORS - INFRASTRUCTURE 10/03/2000

STRATEGIC OPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #. DESCRIPTION	BUSINESS AREA OWNERSHIP		PRIORITY / WEIGHTING	COMMENTS
- Invest in the facilities to maintain and enhance the technical capability of AWE.	5a - Implement schemes to provide value for money for site services.	Infrastructure Director	5a1 - Identify where improvements can be made in each site service to improve value and or reduce cost, by Sept 2000	ID Lead SE, PD, AD, FD, BSD	Record of milestones met and projected cost savings.		
- Invest in the facilities to maintain and enhance the technical capability of AWE.	5a - Implement schemes to provide value for money for site services.	Finance Director	5a2 - Conduct a review of current maintenance processes, procedures and systems, prepare an improvement plan to align with future infrastructure requirements by December 2000	FD Lead	Record of milestones met and projected cost savings.		
- Invest in the facilities to maintain and enhance the technical capability of AWE.	5a - Implement schemes to provide value for money for site services.	Assurance Director	5a3 - Establish a plan and schedule for emergency response exercises at AWE(A) and AWE(B) and provide assessments of performance against Mod standards by Oct 00	AD Lead IS, PD SED	Baseline initial exercise record of improvement by critical area with time		
- Invest in the facilities to maintain and enhance the technical capability of AWE.	5b - Replace obsolete information systems leading to the concept of an integrated business support system.	Infrastructure Director	5b1 - Provide a specification to replace current information systems with an integrated business support system by Oct 00	FD Lead ID, RD, PD, AD	Document progress contract expenses, cost and efficiency savings, audit progress on 6 month basis.		
- Invest in the facilities to maintain and enhance the technical capability of AWE.	5c - Implement a production and capability driven infrastructure development programme	Infrastructure Director	5c1 - Issue ISPP by December 2000	ID Lead PD, AD	Record of progress, including improvements and cost savings.	High	

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CONTRACT PERFORMANCE INDICATORS - SYSTEM ENGINEERING - 10/03/2000

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4 - Ensure the national nuclear deterrent capability through maintenance and life extension of the Trident system	4d - Maintain off-site emergency response capability	Systems Engineering Director	4d1 - Complete Emergency Response (Off-Site) Internal AWEML readiness review by Sept 2000	SED Lead RD, CS	Documentation of response to training and actual emergency response situations		

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CONTRACT PERFORMANCE INDICATORS : INFRASTRUCTURE 10/03/2000

STRATEGIC IMPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNER(S)	PRIORITY / WEIGHTING	COMMENTS
5 - Invest in site facilities to maintain and enhance the technical capability of AWE.	5c - Implement a production and capability driven infrastructure development programme	Infrastructure Director	5c2 - Develop zonal facilities management programme requirements with key milestones and waypoints by December 2000	ID Lead AD PD		SEC05 Documentation of milestones and waypoints, plus cost and efficiency savings
5 - Invest in site facilities to maintain and enhance the technical capability of AWE.	5d - Set in place best practice process systems to improve facilities efficiency, maximise property management accountability and reduce costs.	Infrastructure Director	5d1 - Establish a site development committee for AWE by October 2000	ID Lead AD PD RD		Documentation at meetings held on schedule
5 - Invest in site facilities to maintain and enhance the technical capability of AWE.	5d - Set in place best practice process systems to improve facilities efficiency, maximise property management accountability and reduce costs.	Assurance Director	5d2 - Identify performance baseline, programme and performance targets for SSOW to include change control, contractor management and safety culture changes by February 2001	AD Lead ID		Documentation at meetings held on schedule Potential overlap with other (1) measures
5 - Invest in site facilities to maintain and enhance the technical capability of AWE.	5d - Set in place best practice process systems to improve facilities efficiency, maximise property management accountability and reduce costs.	Infrastructure Director	5d3 - In concert with the MoD, define and assess the valuation of the estate and asset baseline and define the condition of estate maintenance throughout the contract by June 2000	ID Lead		Record at report, retention for dilapidation fund issues INFR01

UNITED PERFORMANCE INDICATORS - INFRASTRUCTURE 10/03/2000

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- Invest in the facilities to maintain and enhance the technical capability of WVE.	5d - Set in place best practice process systems to improve facilities efficiency, maximise property management accountability and reduce costs.	Infrastructure Director	5d4 - Produce a site condition statement with identified deviations from agreed baseline by September 2000	ID Lead, AD < PD, RD			INFR02
- Invest in the facilities to maintain and enhance the technical capability of WVE.	5e - Develop partnering approach with contractors and suppliers	Infrastructure Director	5e1 - Successfully negotiate arrangement with a private sector energy management organisation that reduces overall site wide utility expenses by February 2001.	ID Lead AD PD RD	Documentation of projected cost savings and increase capability factor		
- Invest in the facilities to maintain and enhance the technical capability of WVE.	5e - Develop partnership approach with our contractors and suppliers.	Infrastructure Director	5e2 - Establish a Contractor Management Working review and improve on procedures by importing best practices from parents December 2000	ID	Reduction in purchasing savings of 3% / yr		
- Invest in the facilities to maintain and enhance the technical capability of WVE.	5e - Support Licences to operate through implementation programmes	Infrastructure Director	5e3 - Prepare a plan to monitor all data required to maintain site licenses by June 00	ID Lead FD	Record retention on updated IT system		

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CONTRACT PERFORMANCE INDICATORS - ENVIRONMENTAL - 10/03/2000

STRATEGIC IMPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNERS/RSI		PRIORITY / WEIGHTING	COMMENTS
6 - Proactively manage environmental liabilities	6a - Review and execute decommissioning programme to achieve environmental improvements and infrastructure efficiencies	Infrastructure Director	6a1 - Re-issue site decommissioning plan by December 2000. Reduce benchmark decommissioning costs by 10%. Identify three projects to submit to Nil review by September 2000.	ID Lead, PD, RD, SED	Review report and meeting records. Current baseline costs and revised cost forecast. Submissions to Nil. Production of plan monitored by ID.		INFR03
6 - Proactively manage environmental liabilities	6b - Develop and implement a site wide waste management strategy which is optimised in line with future work programmes.	Infrastructure Director	6b1 - Complete by December 2000 for submission for Nil review	ID Lead, PD, AD	Review report and meeting records. Production of strategy monitored by ID.		
6 - Proactively manage environmental liabilities	6b - Develop and implement a site wide waste management strategy which is optimised in line with future work programmes.	Infrastructure Director	6b2 - Maintain performance against site authorisation for gaseous discharges during year 1 of the contract: 75 MBq Total Alpha 75 MBq Total Beta 45 MBq Total Tritium				
6 - Proactively manage environmental liabilities	6c - Prepare and implement proposals to manage the withdrawal of the Pangbourne Pipeline.	Infrastructure Director	6c1 - Review A91 facility commissioning strategy and recommend changes by September 2000	ID Lead AD	Review progress monitored by ID. Review report		
6 - Proactively manage environmental liabilities	6c - Prepare and implement proposals to manage the withdrawal of the Pangbourne Pipeline.	Infrastructure Director	6c2 - Maintain performance under the discharge authorisations for liquid waste via the Pangbourne Pipeline and Trade Wastes during Year 1 of the contract: 0.35 MBq Total Alpha 0.35 MBq Total Beta 25 TBq Total Tritium	ID			

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UNITED PERFORMANCE INDICATORS - ENVIRONMENTAL - 10/03/2000

STRATEGIC OPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #:	DESCRIPTION	BUSINESS AREA OWNER(S)	RECORD OF WORKSHOP	PRIORITY / WEIGHTING	COMMENTS
Proactively manage environmental abilities	6d - Undertake a joint review of the environmental management programmes with the EA and NII	Infrastructure Director	6d1 - Jointly review with NII and EA in two day workshop by Sept 2000. Complete plan by March 2001		ID Lead AD	Record of workshop		
Proactively manage environmental abilities	6e - Implement a project to process ILW sludges.	Infrastructure Director	6e1 - Issue contract with partner by July 2000		ID Lead AD	Programme progress contract		
Proactively manage environmental abilities	6f - Complete the restoration of the Cardiff site to Brownfield status	Infrastructure Director	6f1 - Issue interim project assessment report by Oct 2000		ID Lead AD	Programme progress		

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- HR = Human Resource Manager

CONTRACT PERFORMANCE INDICATORS - HR FINANCE - 10/03/2000

STRATEGIC IMPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNER(S)	PRIORITY / WEIGHTING	COMMENTS
7 - Develop management systems and leadership skills to meet the future challenges	7a - Develop fully empowered and flexible staff	Human Resources and Strategic Development	7a1 - Review organisation span of control, optimise structure, reduce authority levels, review all job descriptions by Nov 2000.			
7 - Develop management systems and leadership skills to meet the future challenges	7b - Create a culture of continual purposeful change by aligning HR systems and processes with business needs.	Human Resources and Strategic Development	7b1 - Complete EFQM model reassessment by December 2000			MGT07
7 - Develop management systems and leadership skills to meet the future challenges	7c - Develop a new Contract of employment to promote recognition and rewards that help to drive performance and culture.	Human Resources and Strategic Development	7c1 - Negotiate the scope and terms of a new contract agreed to AWE plc and the Trade Unions by September 2000			
7 - Develop management systems and leadership skills to meet the future challenges	7d - Review and develop effective performance management for all employees	Human Resources and Strategic Development	7d1 - Review training development and succession planning and management processes by December 2000.			
7 - Develop management systems and leadership skills to meet the future challenges	7e - Install best practice HR Systems integrated with other AWE business systems.	Human Resources and Strategic Development	7e1 - Conduct a best practice audit of existing HR systems, recommend connection actions to align with new organisation, authorities and responsibilities by March 2001			

CONTRACT PERFORMANCE INDICATORS - HR FINANCE - 10/03/2000

STRATEGIC OPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNERSHIP	PRIORITY / WEIGHTING	COMMENTS
- Develop management systems and leadership skills to meet the future challenges	7f - Develop an efficient project focused financial management system consistent with the terms and contributions of the contract.	Financial Director	7f1 - Develop system that integrates payroll, purchasing, subcontractors and all overhead expenses by new organisation limited changes in place by 1 April 2000, improvements and upgrades guaranteed.	FD Lead, All		
- Develop management systems and leadership skills to meet the future challenges	7f - Develop an efficient project focused financial management system consistent with the terms and contributions of the contract.	Financial Director	7f2 - Ensure timely submitted of invoices to the MoD, consistent with contract requirements by April 2000	FD		
7 - Develop management systems and leadership skills to meet the future challenges	7g - Develop a financial and progress reporting system to MoD that meets contract requirements.	Financial Director	7g1 - Develop on MoD reporting structure consistent with the contract and the spirit of the teaming agreements by June 2000	FD		
7 - Develop management systems and leadership skills to meet the future challenges	7g - Develop a financial and progress reporting system to MoD that meets contract requirements.	Financial Director	7g2 - Establish a capital budget for year 1, set in place a monitoring system for plan vs actual within 1% May 2000	FD Lead, All		

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CONTRACT PERFORMANCE INDICATORS - MOD PARTNERSHIP - 10/03/2000

STRATEGIC IMPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNER(S)	PRIORITY / WEIGHTING	COMMENTS
8 - Partner with MoD to jointly realise national objectives at lowest cost	8a - Work with MoD to develop the integrated project team	Partnering & Comms Director	8a1 - Establish operational principles for the IPT by June 2000	PCD Lead		
8 - Partner with MoD to jointly realise national objectives at lowest cost	8b - Involve MoD in strategy Management Process	Partnering & Comms Director	8b1 - Establish a programme to brief and obtain MoD comments on strategic plans and key operation plans, including milestone development for year 2 of contract by September 2000	PCD Lead		
8 - Partner with MoD to jointly realise national objectives at lowest cost	8c - Review customer care programme and target improved customer satisfaction	Partnering & Comms Director	8c1 - Establish a formal process of continuous improvement in customer communications and relations by September 2000.	PCD Lead		

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UNITED PERFORMANCE INDICATORS - SHAREHOLDER SUPPORT - 10/03/2000

STRATEGIC OPERATIVE	STRATEGIC OBJECTIVES	OBJ. OWNER	PERFORMANCE MEASURE #: DESCRIPTION	BUSINESS AREA OWNERSHIP	PRIORITY / WEIGHTING	COMMENTS
- Maintain consent to operate (or shareholder support)	9a - Develop partnership approach with all stakeholders including MoD, Regulators, Unions, public, suppliers and contractors	Partnership & Comms Director	9a1 - Identify approaches with proven success records for these different groups. Determine whether any common approach can be utilised for some or all in establishing the processes of partnering. Draft document to be available for review by August 2000	PCD Lead		Overlap with S14 objective & S18
- Maintain consent to operate (or shareholder support)	9b - Develop mutual support strategies with local community organisations and industry.	Partnership & Comms Director	9b1 - Examine what strategies have been employed to date with local Councils, communities, charities, schools, academia etc and assess how effective they have been. Determine which should be continued and where new approaches are needed. Summarise in a paper by May 2000	PCD Lead		
- Maintain consent to operate (or shareholder support)	9c - Ensure key stakeholder issues are communicated within AWE.	Partnership & Comms Director	9c1 - Propose an Employee communication strategy with feedback mechanisms, focus groups etc. Strategy paper to be available by July 2000	PCD Lead		
- Maintain consent to operate (or shareholder support)	9d - Develop a media Management Plan	Partnership & Comms Director	9d1 - Prepare a draft plan identifying strategy, MoD public affair policies, company public affair policies and procedures, rules of engagement, taboos, points of contact etc for management review by July 2000	PCD Lead		

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