

FEY 05 budget.

Annual Performance Results and Targets

| Performance Indicators | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Endpoint Target Date |
|--|---|--|--|---|--|--|--|---|
| Percent complete of required assessments & reports to support stockpile certification to the President | Completed 100% of required Annual Stockpile Certification and Surety assessments & reports. | Complete 100% of required Annual Stockpile Certification and Surety assessments & reports. | Complete 100% of required Annual Stockpile Certification and Surety assessments & reports. | Complete 100% of required Annual Stockpile Certification and Surety assessments & reports. | Complete 100% of required Annual Stockpile Certification and Surety assessments & reports. | Complete 100% of required Annual Stockpile Certification and Surety assessments & reports. | Complete 100% of required Annual Stockpile Certification and Surety assessments & reports. | Ongoing |
| Annual percentage of completed maintenance supporting Enduring Stockpile Maintenance in accordance with the Production Control Document (PCD) schedules (EFFICIENCY MEASURE) | Accomplished 92.7% of all PCD-scheduled activity. Finished 79.2% of all prior year non-completed scheduled evaluations. | Accomplish 95% of all PCD-scheduled activity. Finish 100% of all prior year non-completed scheduled evaluations. | Accomplish 95% of all PCD-scheduled activity. Finish 100% of all prior year non-completed scheduled evaluations. | Accomplish 95% of all PCD-scheduled activity. Finish 100% of all prior year non-completed scheduled evaluations. | Accomplish 95% of all PCD-scheduled activity. Finish 100% of all prior year non-completed scheduled evaluations. | Accomplish 95% of all PCD-scheduled activity. Finish 100% of all prior year non-completed scheduled evaluations. | Accomplish 95% of all PCD-scheduled activity. Finish 100% of all prior year non-completed scheduled evaluations. | Ongoing |
| Cumulative percentage of progress in completing Phases* of Nuclear Weapons Council (NWC)-approved B61-7/11 Life Extension Program (LEP) | Completed 100% of B61-7/11 Phase 6.3 activity. | Receive B61-7/11 Phase 6.4 authorization. Complete initial 30% of scheduled B61-7/11 Phase 6.4 activity. | Complete 100% of scheduled B61-7/11 Phase 6.4 activity. | -Complete 100% of scheduled B61-7/11 Phase 6.5 activity. Deliver First Production Unit (FPU). Receive B61-7/11 Phase 6.6 Authorization. Complete 8% of scheduled B61-7/11 Phase 6.6 activity. | Complete 38% of scheduled B61-7/11 Phase 6.6 activity. | Complete 69% of scheduled B61-7/11 Phase 6.6 activity. | Complete 100% of scheduled B61-7/11 Phase 6.6 activity. | Complete B61-7/11 refurbishment FY 2009 |

Weapons Activities/
Directed Stockpile Work

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| Performance Indicators | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Endpoint Target Date |
|---|---|---|--|--|--|--|--|---|
| Cumulative percentage of progress in completing Phases* of NW/C-approved W76-1 LEP | Completed initial 50% of W76-1 Phase 6.3 activity. | Complete 75% of scheduled W76-1 Phase 6.3 activity. | Complete 95% of scheduled W76-1 Phase 6.3 activity. | Complete 100% of scheduled W76-1 Phase 6.3 activity. | Complete 100% of scheduled W76-1 Phase 6.4 activity. | Complete 100% of scheduled W76-1 Phase 6.4 activity. | Complete 4% of scheduled W76-1 Phase 6.6 activity. | Complete 11% of scheduled W76-1 Phase 6.6 activity. |
| Cumulative percentage of progress in completing Phases* of NW/C-approved W80-3 LEP | Completed 55% of scheduled W80-3 Phase 6.3 activity. Rebaselined the W80-3 LEP. | Complete 70% of scheduled W80-3 Phase 6.3 activity. Complete initial 10% of scheduled W80 Phase 6.4 activity. | Obtain W80 Phase 6.3 authorization. Complete 100% of scheduled W80-3 Phase 6.3 activity. | Complete 60% of W80-3 Phase 6.4 activity. | Complete 85% of scheduled W80-3 Phase 6.4 activity. | Deliver FPU. Complete 100% of scheduled W80-3 Phase 6.4 activity. | Obtain W80 Phase 6.6 authorization. Complete 15% of scheduled W80-3 Phase 6.6 activity. | Complete W80-3 refurbishment FY 2015 |
| Cumulative percentage of progress in completing Phases* of NW/C-approved W87-1 LEP | Completed work activity in accordance with Directive Schedule. | Complete scheduled Alteration 342 to W87. | | | | | | LEP pending decision and direction |
| Cumulative percentage progress in completing Phase 6.2/6.2A* activities of the Robust Nuclear Earth Penetrator (RNEP) | N/A | Complete 17% of scheduled RNEP Phase 6.2/6.2A activity. | Complete 56% of scheduled RNEP Phase 6.2/6.2A activity. | Complete 100% of scheduled RNEP Phase 6.2/6.2A activity. | Report results of RNEP Phase 6.2/6.2A to Nuclear Weapons Council. Obtain, if applicable, RNEP Phase 6.3 appropriate authorization. | Complete 65% of scheduled RNEP Phase 6.3 activity (if appropriately authorized). | Complete 100% of scheduled RNEP Phase 6.3 activity (if authorized). Complete 15% of scheduled RNEP Phase 6.4 activity (if appropriately authorized). | Ongoing (if appropriately authorized) |

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6.3 activity (if
authorized).

*The DoD-DOE Phase 6 X Process for weapon refurbishment includes Phase 6.1, Concept Assessment; 6.2, Feasibility Study and Option Down Select; 6.2A, Design Definition and Cost Studies; 6.3, Development Engineering; 6.4, Production Engineering; 6.5, First Production; and 6.6, Full-Scale Production.

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