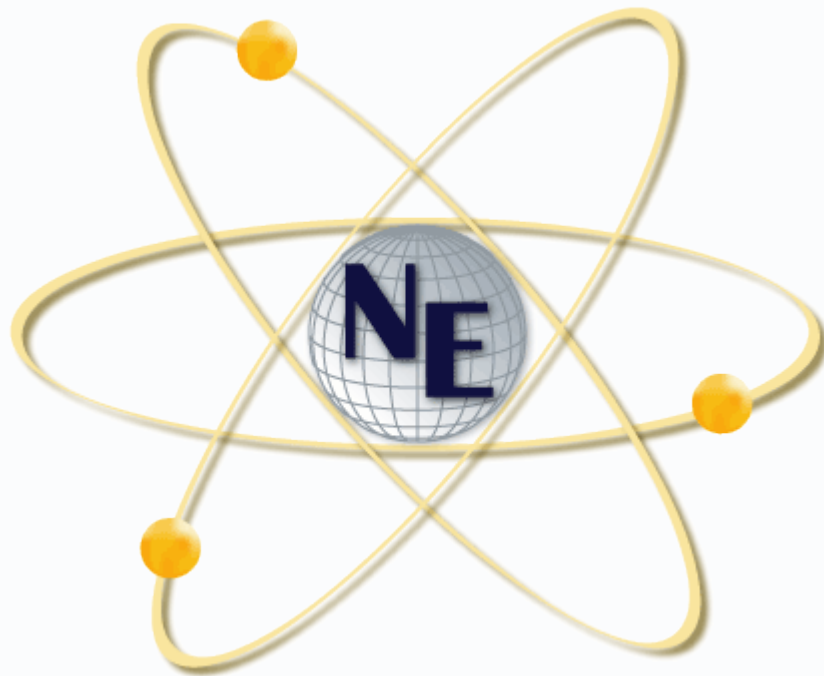


NE Human Capital Plan



Revised August 2006



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Reference Plans

- NE Diversity Plan
- NE Skills Gap Plan
- NE Succession Plan

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- Achieving Leadership Diversity — Accomplishments Toward Reaching Parity with Federal Senior Pay Level Benchmark
- Achieving Workforce Diversity — Accomplishments Toward Reaching Parity with Total Federal Civilian Workforce Benchmark
- Annual Performance Results and Targets
- Critical Skills Gap Analysis — DOE Idaho
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NE Human Capital Plan

Executive Summary

The Office of Nuclear Energy (NE) leads the government's efforts to develop new nuclear energy generation technologies to meet energy and climate goals; to develop advanced, proliferation-resistant nuclear fuel technologies that maximize energy from nuclear fuel, and to maintain and enhance the national nuclear technology infrastructure. NE's mission is derived from the Department of Energy's (DOE) overarching mission "to advance the national, economic and energy security of the United States; to promote scientific and technological innovation in support of that mission; and to ensure the environmental cleanup of the national nuclear weapons complex."

NE is one of the most programmatically diverse organizations in DOE. NE faces a variety of critical human capital challenges in pursuing its mission and meeting the requirements set for it by the President and the Secretary of Energy. NE will pursue a Human Capital (HC) Strategy and three supporting HC strategic goals. The first goal is to achieve a diverse NE workforce that exemplifies technical, managerial, and leadership excellence in close alignment with its mission, business vision, and continuing and emerging challenges. The second goal is to substantially leverage workforce performance through robust knowledge management systems. Finally, the third goal is to institutionalize performance management principles and techniques to implement the NE Human Capital Plan and continue to manage NE human capital as a strategic element.

To achieve these goals, it is necessary for NE to: 1) maintain a highly qualified workforce with highly specialized skills needed to support nuclear technology research, development, and demonstration; 2) increase representation of, and leadership opportunities for, minority groups within the workforce, by developing and implementing a diversity plan; 3) develop and implement formal succession planning and professional training programs; 4) compile, maintain, and use comprehensive workforce data as part of regular NE workforce analyses; 5) refine and utilize a comprehensive knowledge management system; and 6) develop a measurement system in compliance with internal and external strategic performance measurement standards and guidelines.

NE's Human Capital Plan will provide a clear pathway for all of NE to achieve its technical/programmatic mission as well as its business vision. The NE Executive Leadership will promote workforce excellence at all levels, and actively seek to make NE a professionally respected organization of choice. All work will be clearly measurable, and, most importantly, support DOE's mission.

Background

In the summer of 2001, the Executive Branch published the President's Management Agenda (PMA). The PMA is essentially a mandate for change in the way the federal government manages its agencies. Five areas of improvement in management are outlined — one of which is the strategic management of human capital. The four priorities include the following:

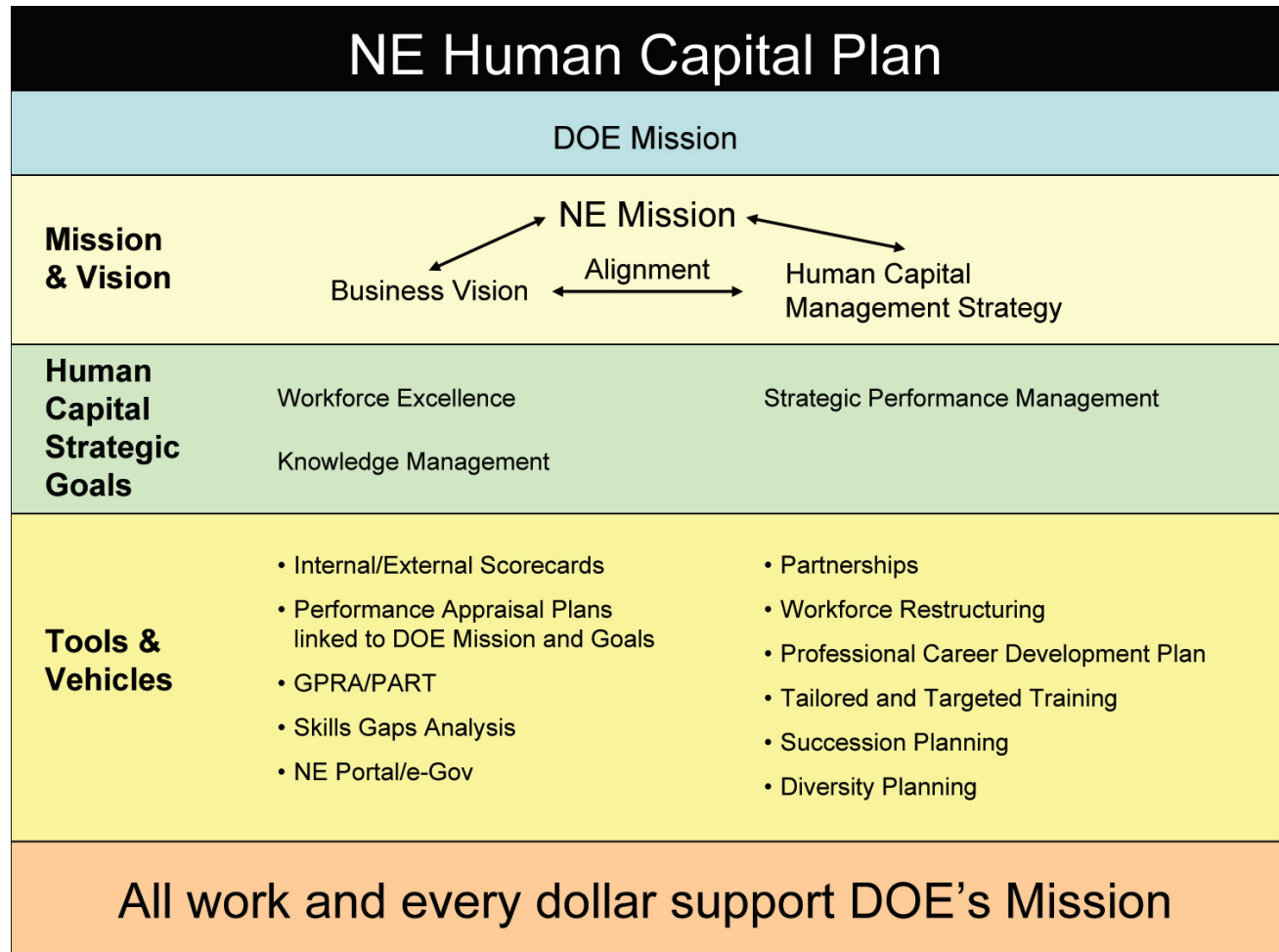
1. Make the government citizen-centered;
2. Shape organizations to meet a standard of excellence in attaining outcomes important to the nation;
3. Adopt information technology (IT) systems to capture knowledge and skills; and
4. Induce agencies to make better use of the flexibilities currently in place to acquire and develop talent and leadership.

In response to the PMA, NE has made significant changes and progress in developing a more effective organization. Substantiated by the positive marks it receives in both internal and external scorecards, NE is producing quality work that accomplishes NE's mission, which is to lead the government's efforts to develop new nuclear energy generation technologies to meet energy and climate goals; to develop advanced proliferation-resistant nuclear fuel technologies that maximize energy from nuclear fuel; and to maintain and enhance the national nuclear infrastructure. Therefore, NE's success also means that it is supporting DOE's overarching mission "to advance the national, economic and energy security of the United States; to promote scientific and technological innovation in support of that mission; and to ensure the environmental cleanup of the national nuclear weapons complex."

NE Human Capital Strategy

NE's Human Capital management strategy is to reexamine and restructure its organization and, where necessary, realign the workforce skills and grade structure to effectively and efficiently respond to new and evolving requirements. NE will obtain/maintain its ideal staff by ensuring human capital planning and management efforts to support achievement of organizational goals that are based on current and projected Departmental missions and goals. NE will encourage higher-than-average attrition in selected areas via targeted buyout and early retirement; recruit new employees based on sound skills and organization requirements; invest in the motivation, training, and development of employees; and plan for, create, and sustain pools of well-qualified candidates with the skills to meet current and projected critical needs. NE's business vision is to achieve results through a partnership with the private sector, academia, and other nations. The NE Human Capital Plan will provide a roadmap to strengthen its workforce to accomplish NE's technical mission and the business vision. The leadership can refer to the Plan to easily track, monitor, and measure the progress toward accomplishing these goals.

NE Human Capital Plan: At-A-Glance



Human Capital Strategic Goals:

The NE Human Capital Plan establishes three long-range goals that will inform NE's stewardship and decision-making in acquiring, developing, shaping, and supporting NE's human capital. Through strategic management and adherence to performance management principles, NE will develop a technically diverse workforce that: 1) exemplifies technical, managerial, and leadership excellence in close alignment with its mission, business vision, and emerging challenges; 2) gains substantial performance leverage through robust knowledge management systems; and 3) is managed strategically using performance management principles and techniques.

A. Strategic Goal 1 *Workforce Excellence — Achieve a diverse NE workforce that exemplifies technical, managerial, and leadership excellence in close alignment with its mission, business vision, and continuing and emerging challenges.*

1. Desired Results

Sustained leadership, professionalism, and technical excellence throughout the workforce. Attraction, retention, and deployment of a young, diverse, and highly technical workforce to carry out both short-term and long-term strategic goals.

2. Baseline

Strengths:

1. Lead Program Secretarial Officer (LPSO) of the Idaho site combining the skills and competencies of the Idaho Operations Office with those at Headquarters
2. A highly technical, educated workforce with strong skills and abilities
3. A workforce analysis approach to redeploy and retrain staff who are not currently performing core functions
4. A succession plan
5. A strong commitment to reducing the under representation of women and minorities in the workforce

Challenges:

1. Maintain leadership and mission critical skills when currently 22 percent of the workforce is eligible to retire and an additional 30 percent will be eligible by the end of FY 2008
2. Reduce under representation of women and minorities in leadership positions and mission-critical occupations
3. Fill skills gaps in technical specialists, contract management, and program and project management
4. Recruitment of new technical employees

3. Objectives

Objective 1: Significantly reduce skills gaps in mission-critical occupations

- Identify mission-critical skills, needs, number available, and gaps
- Develop strategies to create a workplace that attracts talent
- Invest in motivation, training, and development programs
- Use Voluntary Separation Incentive Authority to reduce surplus skills

- Address certification needs by level for program/project managers, contract, and information technology managers
- Employ tailored and targeted training

Objective 2: Develop and implement a Diversity Plan

- Implement strategies to address under representation of minorities
- Actively recruit, train, and promote qualified candidates
- HQ and Idaho site work together to broaden their reach to attract a diverse workforce

Objective 3: Develop and implement succession strategies

- Recruit, redeploy, and promote qualified personnel to fill leadership positions and mid-level technical positions
- Provide larger pool of candidates available for development within NE by hiring not only senior engineers and project managers, but also junior personnel
- Implement leadership development programs
- Use Voluntary Separation Incentive Authority to enhance succession planning

Objective 4: Workforce restructuring

- Analyze & optimize organizational structures for service and cost
 - Use redeployment and de-layering as part of the restructuring for LPSO of the Idaho site
 - Implement reorganization resulting from establishment of the [Global Nuclear Energy Partnership Initiative](#)
- Integrate competitive sourcing and [e-Gov](#) solutions

Objective 5: Meet or exceed hiring-time goals

- Support [OPM](#)'s 45-day hiring time goal to make the federal government competitive in obtaining the best talent.
- Support the Department's 82-Calendar Day SES Model goal to streamline the SES staffing process.

References:

[Formal Leadership and Career Development Programs — Participation by Women and Minorities](#)

[Hiring Timeline](#)

[Individual Development Training Accomplishments](#)

[NE Diversity Plan](#)

[NE Skills Gaps Action Plan](#)

[NE Succession Plan](#)

**OFFICE OF NUCLEAR ENERGY (NE)
FORMAL LEADERSHIP AND CAREER DEVELOPMENT PROGRAMS –
PARTICIPATION BY WOMEN AND MINORITIES**

**Formal Leadership and Career Development Programs – Participation By Women
and Minorities – NE Headquarters**

FY 2006				
Percent (%) of total personnel in formal leadership development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	100	100	25	0
Women	—	—	75	80

FY 2006				
Percent (%) of total personnel in other career development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	—	—	17	25
Women	100	100	83	100

**Formal Leadership and Career Development Programs – Participation By Women
and Minorities – DOE Idaho**

FY 2006				
Percent (%) of total personnel in formal leadership development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	—	—	0	0
Women	—	100	0	0

FY 2006				
Percent (%) of total personnel in other career development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	—	—	33	27
Women	—	—	67	67

NE will continue to invest in training and development programs especially for women and minorities, to improve critical skills needed to support the missions of NE and DOE, and to prepare our staff to be future leaders. Recently, for example, five employees were approved for participation in formal leadership programs starting in FY 2006. Future participation rates are expected to increase upon commencement of the various programs. Action has also been initiated to establish and implement an Oversight Proficiency Assurance Program (OPAP) in FY 2007 to ensure that NE personnel performing oversight responsibilities have appropriate qualifications in accordance with DOE O 226.1.

**OFFICE OF NUCLEAR ENERGY (NE)
HIRING TIMELINE**

NE supports the Office of Personnel Management's (OPM) goal to reduce the time to hire in order to make the Federal Government competitive in obtaining the best talent. The current benchmark is 45 work days for General Schedule (GS) and Excepted Service recruitments and 82 calendar days for Senior Executive Service (SES) recruitments. In support of DOE's implementation of this goal, NE provides data to the auditable corporate system for collecting and analyzing data. In addition to DOE's tracking, NE developed an internal automated system that tracks and monitors the status of all its recruitment actions. This data is used to measure progress and plan for improvements in NE's process in meeting OPM's goal.

OPM 45 Work Day Hiring Timeline

Hiring Timeline — NE Headquarters FY 2006

	Q1	Q2	Q3	Q4
NE HQ	47	45	57	44

Hiring Timeline — DOE Idaho FY 2006

	Q1	Q2	Q3	Q4
DOE Idaho			84	86

82 Calendar Day SES Model Hiring Timeline

Hiring Timeline — NE Headquarters FY 2006

	Q1	Q2	Q3	Q4
NE HQ	N/A	N/A	N/A	74

Hiring Timeline — DOE Idaho FY 2006

	Q1	Q2	Q3	Q4
DOE Idaho	N/A	N/A	N/A	N/A

There are several challenges in the established timeframes that could impact the program office's ability to meet OPM's hiring goal. Actions including review of qualifications, rating of applicants, adjudication of veteran's preference, and release of the selection certificate are outside the purview of the selecting officials. Even factors such as scheduling interviews and travel for candidates outside the commuting area greatly impact the hiring timeline.

**OFFICE OF NUCLEAR ENERGY (NE)
INDIVIDUAL DEVELOPMENT TRAINING ACCOMPLISHMENTS**

Individual Development Training Accomplishments – NE Headquarters

FY 2006

	Q1	Q2	Q3	Q4
Employees in formal training programs	1	1	4	5
Employees in other career development programs	1	1	6	4
Employees in cooperative programs	2	2	2	2

Individual Development Training Accomplishments – DOE Idaho

FY 2006

	Q1	Q2	Q3	Q4
Employees in formal training programs	—	1	—	—
Employees in other career development programs	—	—	9	15
Employees in cooperative programs	7	4	5	8

NE will continue to invest in training and development programs to improve critical skills needed to support the missions of NE and DOE and to prepare our staff to be future leaders. Recently, five (four of whom are women) employees were approved for participation in formal leadership programs starting in FY 2006. Future participation rates are expected to increase upon commencement of the various programs.

B. Strategic Goal 2 Knowledge Management — Substantially leverage workforce performance through robust knowledge management systems.

1. Desired Result

Institutional knowledge is readily available and retrievable by the workforce and is transparent and accountable to the American public

2. Baseline

Strengths:

1. Standardized operating plans and procedures
2. [NE Web site](#)
3. NE portal
4. Document management system
5. [e-Gov Solutions](#)
6. Enterprise collaboration

Challenges:

1. Extend access to NE portal from DOE Idaho
2. Maintain leadership and mission-critical skills when currently 22 percent of the workforce is eligible to retire, and an additional 30 percent will be eligible by the end of FY 2008

3. Objectives

Objective 1: Establishment of NE Knowledge Management

- Provide the NE workforce rich content on the NE Web site including:
 - NE mission, goals, program plans, roadmaps, studies, reports, and press releases
- Share information regularly via quarterly all-hands meetings
- Monthly Labor/Management Meetings
- Weekly Staff Meetings
- Institutionalize standard operating plans and procedures to promote operating consistency
- Collaborate and adopt enterprise systems/e-Gov solutions
- Capture [subject matter experts knowledge](#)

Objective 2: Use NE Portal, Document Management system, and federal Web sites to leverage the capacity and capability of the NE workforce



- Streamline business processes including:
 - Personnel recruitment actions through [USAJOBS](#)
 - On-line vacancy announcements
 - On-line submittal of applications for employment
 - Document management system
 - Records management and retrieval
 - Grant and cooperative agreement notices and solicitations
 - Performance measurement and reporting
 - Efficient, secure remote access to Business Systems
- Link the NE knowledge management effort to the DOE portal

References:

[Knowledge Management and Methodology Directory](#)

[Subject Matter Experts Directory](#)

OFFICE OF NUCLEAR ENERGY (NE)

Knowledge Management and Methodology Directory

Knowledge Management	Tool or Methodology	Point of Contact Information (Org., E-mail, Telephone)
Sharing information on a timely basis	Document Management System NE Web site NE portal Quarterly All-Hands Meetings Monthly Labor/Management Meetings Weekly Staff Meetings	Jim Colsh NE-10 jim.colsh@nuclear.energy.gov (301) 903-3796
Capturing retiring SME knowledge	Double encumbering positions Records Management Document Management System Presentation Library Congressional Q&A Library NE Image Library	All Managers and Supervisors Jim Colsh NE-10 jim.colsh@nuclear.energy.gov (301) 903-3796
Operating consistency	Standard Operating Procedures NE Management Off-site Meetings Organizational and Decision-making Responsibilities Policy Completed Staff Work Policy Expectations for Secretaries Guide Federal Managers' Financial Integrity Act documents SME Directory New Employee Handbook	Susan Harlow NE-10 susan.harlow@nuclear.energy.gov (301) 903-5947

OFFICE OF NUCLEAR ENERGY (NE)

Subject Matter Experts Directory

Subject	Point of Contact	Telephone	E-mail
Advanced Fuel Cycle Research and Development	Buzz Savage	(301) 903-6544	buzz.savage@nuclear.energy.gov
Budget	Patrick Holman	(202) 586-7016	patrick.holman@nuclear.energy.gov
Communications and Outreach	Betsy Connell	(202) 586-6692	elizabeth.connell@nuclear.energy.gov
Emergency Preparedness/Security	Carl Klee	(301) 903-2964	carl.klee@nuclear.energy.gov
Facilities Management	Owen Lowe, Associate Director	(301) 903-5161	owen.lowe@nuclear.energy.gov
Global Nuclear Energy Partnership	Paul Lisowski	(202) 586-6630	paul.lisowski@nuclear.energy.gov
Human Resources and Administrative Services	Debbie Sharpe	(301) 903-4921	deborah.sharpe@nuclear.energy.gov
Idaho Facilities Management	Larry Miller	(301) 903-3109	lawrence.miller@nuclear.energy.gov
Idaho Site	Beth Sellers, Manager	(208) 526-5665	sellered@id.doe.gov
Integrated Safety and Project Management	Mike Worley, Associate Director	(301) 903-9496	michael.worley@nuclear.energy.gov
International Nuclear Cooperation	K. P. Lau, Associate Director	(202) 586-4948	kp.lau@nuclear.energy.gov
Isotope Programs	John Pantaleo, Jr.	(301) 903-2525	john.panteleo@nuclear.energy.gov
New Nuclear Generation	Rebecca Smith-Kevern, Associate Director	(301) 903-5791	rebecca.smith-kevern@nuclear.energy.gov
Nuclear Facilities Management	Matt Hutmaker	(301) 903-3921	matt.hutmaker@nuclear.energy.gov
Nuclear Operations	Dennis Miotla, Deputy Director	(301) 903-5427	dennis.miotla@nuclear.energy.gov
Radioisotope Power Systems	Bob Lange, Associate Director	(301) 903-2915	robert.lange@nuclear.energy.gov
Resource Management	Susan Harlow, Associate Director	(301) 903-5947	susan.harlow@nuclear.energy.gov
Safety Analysis	Lyle Rutger	(301) 903-6470	lyle.rutger@nuclear.energy.gov
Security and Information Technology	Jim Colsh	(301) 903-3796	jim.colsh@nuclear.energy.gov
University Programs	John Gutteridge	(301) 903-1632	john.gutteridge@nuclear.energy.gov

C. Strategic Goal 3 *Strategic Performance Management — Institutionalize performance management principles and techniques to implement the NE Human Capital Plan and continue to manage NE human capital as a strategic element.*

1. Desired Result(s)

- HC strategic management is integrated into decision-making processes — NE budget and management decisions are based on delivering services in an efficient manner. All work and every dollar spent support DOE's overall mission. NE managers' decisions regarding multi-million dollar programs and projects benefit American taxpayers
- NE performance measurement is integrated into decision-making process — actual performance is measured against annually established goals and measures
- NE's human capital management plan is integrated into mission, strategy, and goal decision making. A measurement reporting system assists management in integrating human capital, program, and budget planning, using the measured outcomes to drive integrated decision-making

2. Baseline

Strength:

1. Received positive marks in both internal and external scorecards

Challenge:

1. Establish and maintain a single performance management program for our workforce

3. Objectives

Objective 1: Link Performance Appraisal Plans and Awards to DOE and NE Mission and Goals

- Link performance appraisal plans and awards to DOE mission and goals for SES, managers, and more than 60 percent of workforce
 - Differentiate between various levels of performance
 - Provide consequences based on performance
 - Provide appropriate updates

Objective 2: Develop and implement a Strategic Performance Measurement System and HC Management Scorecard that, as a minimum, uses outcome measures to make human capital decisions

- Link HC Plan to Program Plan(s) and FYxx Budget. Provide a concrete link between budget, performance, and reporting
- Create a manageable set of performance indicators to track progress against HC plan milestones and strategic human capital parameters

References:

Achieving Leadership Diversity — Accomplishments Toward Reaching Parity with the Federal Senior Pay Level Benchmark

Achieving Workforce Diversity — Accomplishments Toward Reaching Parity with the Total Federal Civilian Workforce Benchmark

Annual Performance Results and Targets

Critical Skills Gap Analysis — DOE Idaho

Critical Skills Gap Analysis — NE HQ

Hiring Timeline

Hiring/Transfers from Under-Represented Groups

Mission-Critical Occupations and Leadership Positions — Women and Minorities

Monthly Budget and Performance Review

Monthly Financial and Performance Reports

New Hire Profiles

PMA Scorecard for NE

**OFFICE OF NUCLEAR ENERGY (NE)
 ACHIEVING LEADERSHIP DIVERSITY: ACCOMPLISHMENTS TOWARD
 REACHING PARITY WITH FEDERAL SENIOR PAY LEVEL BENCHMARK**

**Achieving Leadership Diversity: Accomplishments Toward Reaching Parity with
 Federal Senior Pay Level Benchmark — NE Headquarters**

	Benchmark	FY 2006			
		Q1	Q2	Q3	Q4
Percent (%) Leadership Positions					
Women	25.8	27.2	27.2	30	27
Minorities	14.0	9.1	9.1	10	9

**Achieving Leadership Diversity: Accomplishments Toward Reaching Parity with
 Federal Senior Pay Level Benchmark — DOE Idaho**

	Benchmark	FY 2006			
		Q1	Q2	Q3	Q4
Percent (%) Leadership Positions					
Women	25.8	27.8	27.8	25	25
Minorities	14.0	0	0	0	0

**OFFICE OF NUCLEAR ENERGY (NE)
 ACHIEVING WORKFORCE DIVERSITY: ACCOMPLISHMENTS TOWARD
 REACHING PARITY WITH TOTAL FEDERAL CIVILIAN WORKFORCE
 BENCHMARK**

**Achieving Workforce Diversity: Accomplishments Toward Reaching Parity with
 Total Federal Civilian Workforce Benchmark — NE Headquarters**

	Benchmark	FY 2006			
		Q1	Q2	Q3	Q4
Percent (%) of Workforce					
Women	44.4	47.4	48.0	43.7	44.5
Minorities	31.3	20.0	22.0	22.5	21.9
Black	16.9	10.4	11.0	10.6	11.0
Hispanic	7.3	3.7	3.9	4.9	4.8
Asian/Pacific Islander	5.0	5.9	7.1	7.0	6.2
American Indian/Alaska Native	2.1	0.0	0.0	0.0	0.0

**Achieving Workforce Diversity: Accomplishments Toward Reaching Parity with
 Total Federal Civilian Workforce Benchmark — DOE Idaho**

	Benchmark	FY 2006			
		Q1	Q2	Q3	Q4
Percent (%) of Workforce					
Women	44.4	38.4	38.4	36.7	34.2
Minorities	31.3	14.3	14.3	13.2	17.1
Black	16.9	3.0	3.0	3.1	3.5
Hispanic	7.3	4.9	4.9	5.1	5.5
Asian/Pacific Islander	5.0	3.4	3.4	2.6	4.0
American Indian/Alaska Native	2.1	3.0	3.0	2.6	4.0

Annual Performance Results and Targets

FY 2002 Results	FY 2003 Results	FY 2004 Results	FY 2005 Results	FY 2006 Targets	FY 2007 Targets
Program Goal 04.14.00.00 (Develop new nuclear generation technologies)					
Research and Development					
			<u>Achieve cumulative variance of less than 10 percent from each of the cost and schedule baselines for the Advanced Fuel Cycle, Generation IV Nuclear Energy Systems and Nuclear Hydrogen Initiatives.</u> (MET TARGET)	<u>Maintain total administrative overhead costs in relation to total program costs of less than 8 percent.</u> ^a	<u>Maintain total administrative overhead costs in relation to total program costs of less than 8 percent.</u>
Nuclear Power 2010					
Complete and issue the government/industry roadmap to build new nuclear plants in the United States by 2010. (MET TARGET)	Under the cooperative agreements with U.S. power generation companies, support the preparation and submittal of at least two Early Site Permit applications for commercial sites to NRC. (MET TARGET)	Select for award at least one cost-shared project with a power generating company-led team for activities required to demonstrate for the first time the combined Construction and Operating License (COL) process. (MET TARGET)	Issue project implementation plans for two Construction and Operating Licensing (COL) Demonstration Projects. (MET TARGET)	Complete engineering and licensing demonstration activities necessary to implement the NP 2010 program in accordance with the principles of project management, to help ensure that program performance goals are achieved on schedule and within budget.	Complete engineering and licensing demonstration activities necessary to implement the NP 2010 program in accordance with the principles of project management, to help ensure that program performance goals are achieved on schedule and within budget.
Complete at least two cooperative agreements with U.S. power generating companies to jointly proceed with at least two Nuclear Regulatory Commission (NRC) Early Site Permit applications for specific DOE and/or commercial sites. (MET TARGET)					
Generation IV Nuclear Energy Systems Initiative					
Complete the draft Generation IV Technology Roadmap for development of the next generation nuclear energy systems. (MET TARGET)				Complete Generation IV research and development activities to inform a design selection for the next generation nuclear power plant by FY 2011.	Complete Generation IV research and development activities to inform a design selection for the next generation nuclear power plant by FY 2011.

^a Baseline for administrative overhead rate is currently being validated.

FY 2002 Results	FY 2003 Results	FY 2004 Results	FY 2005 Results	FY 2006 Targets	FY 2007 Targets
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Program Goal 04.14.00.00 (Develop new nuclear generation technologies)

Generation IV Nuclear Energy Systems Initiative (Cont.)

Develop preliminary functional requirements for the Generation IV Very-High-Temperature Reactor. (MET TARGET)

Award one or more contracts for the Next Generation Nuclear Plant (NGNP) pre-conceptual design. (NOT MET)

Issue the final design documents for the fuel capsule, test train, fission product monitoring system, and control system for the fuel irradiation shakedown test (AGR-1). (MET TARGET)

Nuclear Hydrogen Initiative

Complete final designs for the baseline thermochemical and high-temperature electrolysis laboratory-scale experiments. (MET TARGET)

Issue conceptual design documents for the thermochemical and high-temperature electrolysis pilot scale experiments. (MET TARGET)

Complete NHI research and development activities that support the commercialization decision in 2015, as required in the Department's Hydrogen Posture Plan (a presidential initiative).

Complete NHI research and development activities that support the commercialization decision in 2015, as required in the Department's Hydrogen Posture Plan (a presidential initiative).

Advanced Fuel Cycle Initiative

Successfully manufacture advanced transmutation non-fertile fuels and testing containers for irradiation testing in the Advanced Test Reactor. (MET TARGET)

Complete fabrication of test articles containing proliferation resistant transmutation fuels for irradiation in the ATR beginning in FY 2004. (MET TARGET)

Complete fabrication and irradiation of advanced light water reactor (LWR) proliferation-resistant transmutation fuel samples, and initiate post-irradiation examination of the samples. (MET TARGET)

Issue preliminary report on the post-irradiation examination (PIE) of actinide-bearing metal and nitride transmutation fuels in the Advanced Test Reactor (ATR). (MET TARGET)

Achieve variance of less than 10 percent from cost and schedule baselines for Advanced Fuel Cycle Initiative (AFCI) activities. (MET TARGET)

FY 2002 Results	FY 2003 Results	FY 2004 Results	FY 2005 Results	FY 2006 Targets	FY 2007 Targets
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Program Goal 04.14.00.00 (Develop new nuclear generation technologies)

Advanced Fuel Cycle Initiative (Cont.)

Demonstrate separation of uranium from spent nuclear fuel at a level of 99.9 percent using the Uranium Extraction (UREX) process to support the development of advanced fuel cycles for enhanced repository performance. (MET TARGET)

Demonstrate a laboratory scale extraction of plutonium/neptunium as well as cesium/strontium from other actinides and fission products to support the development of advanced fuel cycles for enhanced repository performance. (MET TARGET)

Issue the report on the demonstration of a laboratory-scale separation of americium/curium from spent nuclear fuel to support the development of advanced fuel cycles for enhanced repository performance. (MET TARGET)

Conduct laboratory-scale test of group actinide separation process (plutonium, neptunium, americium and curium extracted together) with actual light water reactor (LWR) spent fuel and report preliminary results. (MET TARGET)

Complete research and development activities that allow the AFCI program to support the Secretary of Energy's determination of the need for a second geologic repository for spent nuclear fuel by FY 2008.

Complete research and development activities that allow the AFCI program to support the Secretary of Energy's determination of the need for a second geologic repository for spent nuclear fuel by FY 2008.

FY 2002 Results	FY 2003 Results	FY 2004 Results	FY 2005 Results	FY 2006 Targets	FY 2007 Targets
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Program Goal 04.17.00.00 (Maintain, enhance, and safeguard the Nation's nuclear infrastructure capability)

Infrastructure

Consistent with safe operations, achieve cumulative variance of less than 10 percent from each of the cost and schedule baselines for the Radiological Facilities Management and Idaho Facilities Management programs. (MET TARGET)

Consistent with safe operations, achieve cumulative variance of less than 10 percent from each of the cost and schedule baselines for the Radiological Facilities Management and Idaho Facilities Management programs.

Consistent with safe operations, achieve cumulative variance of less than 10 percent from each of the cost and schedule baselines for the Radiological Facilities Management and Idaho Facilities Management programs.

Radiological Facilities Management

Complete 80 percent of the construction of the Los Alamos Isotope Production Facility, which is needed for the production of short-lived radioisotopes essential for U.S. medical research. (MET TARGET)

Keep cost and schedule milestones for upgrades and construction of key nuclear facilities within 10 percent of approved baselines. (MET TARGET)

Keep cost and schedule milestones for upgrades and construction of key nuclear facilities within 10 percent of approved baselines, using the cost-weighted mean percent variance (+/-10 percent) approach. (MET TARGET)

Safely operate each key nuclear facility within 10 percent of the approved plan, shutting down reactors if they are not operated within their safety envelope and expediting remedial action. (MET TARGET)

Consistent with safe operations, maintain and operate key nuclear facilities so the unscheduled operational downtime will be kept to less than 10 percent, on average, of total scheduled operating time. (MET TARGET)

Demonstrate the operational capability of radioisotope power systems infrastructure by fabricating quality products at each of the major facilities (i.e., at least eight iridium clad vent sets at ORNL and at least eight encapsulated Pu-238 fuel pellets at LANL). (MET TARGET)

Demonstrate the operational capability of radioisotope power systems infrastructure by fabricating flight quality products at each of the major facilities (i.e., at least eight iridium clad vent sets at ORNL and at least eight encapsulated Pu-238 fuel pellets at LANL), and by processing at least 2 kilograms of scrap Pu-238 at LANL. (MET TARGET)

Maintain and operate radioisotope power systems facilities with less than 10 percent unscheduled downtime from approved baseline. (MET TARGET)

Bring the full-scale scrap recovery line to full operation and begin processing Pu-238 scrap for reuse in ongoing and future missions requiring use of radioisotope power systems. (MIXED RESULTS)

Energy Supply and Conservation/Nuclear Energy

FY 2007 Congressional Budget

FY 2002 Results	FY 2003 Results	FY 2004 Results	FY 2005 Results	FY 2006 Targets	FY 2007 Targets
-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

Program Goal 04.17.00.00 (Maintain, enhance, and safeguard the Nation's nuclear infrastructure capability)

Idaho Facilities Management

Meet the milestones for legacy waste cleanup at Test Reactor Area (TRA) in the Voluntary Consent Order between the State of Idaho and DOE, and efficiently manage resources to limit growth in backlog of maintenance to no more than 10 percent. (MET TARGET)

Keep cost and schedule milestones for upgrades and construction of key nuclear facilities within 10 percent of approved baselines, using the cost-weighted mean percent variance (+/-10 percent) approach. (same target used for Radiological Facilities Management) (MET TARGET)

Maintain operability of Radiological Facilities Management and Idaho Facilities Management-funded facilities to enable accomplishment of Nuclear Energy, other DOE and Work-for-Others milestones by achieving a Facility Operability Index of 0.9.

Maintain operability of Radiological Facilities Management and Idaho Facilities Management-funded facilities to enable accomplishment of Nuclear Energy, other DOE and Work-for-Others milestones by achieving a Facility Operability Index of 0.9.

Idaho Sitewide Safeguards and Security

During FY 2002, no national security incidents occurred within NE Idaho sitewide cyber systems and security areas that caused unacceptable risk or damage to the Department. (MET TARGET)

Completed the Idaho Integrated Safeguards and Security Plan to assure appropriate protective measures are taken commensurate with the risks and consequences for both the laboratories on the Idaho site. (MET TARGET)

Issued the Design Basis Threat Implementation Plan for the Idaho National Engineering and Environmental Laboratory and Argonne National Laboratory-West. (MET TARGET)

Completed FY 2005 actions at the Idaho Site required to implement the May 2003 Design Basis Threat (DBT) as defined in the Program Management Plan that remain consistent with the requirements of the October 2004 DBT. (MET TARGET)

Install all physical protective system upgrades for the May 2003 Design Basis Threat (DBT) as outlined in the approved DBT Program Management Plan that remain consistent with the requirements of the 2005 DBT.

TBD

FY 2002 Results	FY 2003 Results	FY 2004 Results	FY 2005 Results	FY 2006 Targets	FY 2007 Targets
-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

Program Goal 04.17.00.00 (Maintain, enhance, and safeguard the Nation's nuclear infrastructure capability)

University Reactor Infrastructure and Education Assistance

Percentage of grantees that provide itemized accomplishments that are directly correlated to their allocated level of funding.

Support U.S. universities' nuclear energy research and educational capabilities by:

- Providing fresh fuel to university reactors requiring this service;
- Funding all of the 23 universities with research reactors that apply for reactor upgrades and improvements;
- Partnering with private companies to fund 20 to 25 DOE/Industry Matching Grants for universities;
- Providing funding for Reactor Sharing with the goal of enabling all of the 28 eligible schools that apply for the program to improve the use of their reactors for teaching, training, and educating; and
- Award two or more Innovations in Nuclear Infrastructure and Education awards. (MET TARGET)

Protect national nuclear research assets by funding 4 regional reactor centers; providing fuel to University Research Reactors; funding 20 to 25 DOE/Industry Matching Grants, 18 equipment and instrumentation upgrades, and 37 Nuclear Engineering Education Research grants; and providing 18 fellowships and 40 scholarships. (MET TARGET)

Fund the six existing regional reactor centers; provide fuel to University Research Reactors; fund 20 to 25 DOE/Industry Matching Grants, 20 equipment and instrumentation upgrades, and 50 Nuclear Engineering Education Research grants; and provide 18 fellowships and 47 scholarships. (MET TARGET)

Issue funding to the six existing Innovations in Nuclear Infrastructure and Education consortia; provide fuel to University Research Reactors; issue funding to 20 to 25 DOE/Industry Matching Grants, 20 equipment and instrumentation upgrades, and 50 Nuclear Engineering Education Research grants; and provide 25 fellowships and 75 scholarships. (MET TARGET)

Complete activities to enhance the nation's nuclear education infrastructure by providing financial support to universities for facility and reactor modernization and to students to enable the pursuit of careers in nuclear energy-related fields; through these activities, DOE is demonstrating its commitment to the development of nuclear technology for the Nation.

Enrollment target levels of the University Reactor Infrastructure and Education Assistance program have already been met and the program is no longer needed to encourage students to enter into nuclear related disciplines.

FY 2002 Results	FY 2003 Results	FY 2004 Results	FY 2005 Results	FY 2006 Targets	FY 2007 Targets
-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

Program Goal 04.17.00.00 (Maintain, enhance, and safeguard the Nation's nuclear infrastructure capability)

University Reactor Infrastructure and Education Assistance (Cont.)

Attract outstanding U.S. students to pursue nuclear engineering degrees by:

- Providing 18 graduate student fellowships with higher stipends beginning in FY 2002;
- Supporting 50 university Nuclear Engineering Education Research Grants to encourage creative and innovative research at U.S. universities; and
- Providing scholarships and summer on-the-job training to approximately 40 sophomore, junior and senior nuclear engineering and science scholarship recipients. (MET TARGET)

CRITICAL SKILLS GAP ANALYSIS - 4Q06Organization Name: **Office of Nuclear Energy - NE Headquarters**

Critical Skill by Series	Projected Number of Positions Needing this Skill (d)	Current Number of Positions Having this Skill (thru 4th Quarter) (e)	Identified Gap (d-e)	FY 2007		
				Gap Closure Goal		
				1st Qtr	2nd Qtr	3rd Qtr
(coincides with PTB IV)						
Project Management						
Level 1	0	19	None	0	0	0
Level 2	0	1	None	0	0	0
Level 3	0	0	0	0	0	0
Level 4	0	0	0	0	0	0
Contract Management						
Level 1	0	0	0	0	0	0
Level 2	0	0	0	0	0	0
Level 3	0	0	0	0	0	0
Financial Assistance	0	0	0	0	0	0
IT Project Management						
Level 1	0	0	0	0	0	0
Level 2	0	0	0	0	0	0
Level 3	0	0	0	0	0	0
Technical Qualifications Program	0	0	0	0	0	0
Other Critical Skills						
Nuclear Engineers	30 *	30	None	0	0	0
General Engineers	13	13	None	0	0	0
Physical Scientists	6 *	6	None	0	0	0
Various (SME's, TL's, etc.)	8 *	8	None	0	0	0
Total	57	57	None	0	0	0
TOTALS	57	77	None	0	0	0

* Explanation of Change from 3Q report - Various reassignments, redescrptions, and recruitments

CRITICAL SKILLS GAP ANALYSIS - 4Q06Organization Name: **Office of Nuclear Energy - DOE Idaho**

Critical Skill by Series	Projected Number of Positions Needing this Skill (d)	Current Number of Positions Having this Skill (thru 4th Quarter) (e)	Identified Gap (d-e)	FY 2007		
				Gap Closure Goal		
				1st Qtr	2nd Qtr	3rd Qtr
(coincides with PTB IV)						
Project Management						
Level 1	0	2	None	0	0	0
Level 2	2	3	None	0	0	0
Level 3	1	0	1	0	1	0
Level 4	1 *	0	1	0	0	1
Contract Management						
Level 1	0	0	-	0	0	0
Level 2	9	9	None	0	0	0
Level 3	10	8	2	0	1	1
Financial Assistance	10	5	5	1	2	2
IT Project Management						
Level 1	0	0	None	0	0	0
Level 2	1	1	None	0	0	0
Level 3	0	0	None	0	0	0
Technical Qualifications Program						
Safeguards & Security	13	10	3	1	1	1
Emergency Mgmt	3	3	None	0	0	0
Industrial Hygiene	2 *	1	1	0	1	0
Occupational Safety	2	2	None	0	0	0
Fire Protection	1	1	None	0	0	0
Environmental Compliance	6	6	None	0	0	0
Nuclear & Critical Safety	10	9	1	0	0	1
Electrical Systems	1	1	None	0	0	0
Radiological Controls	4 *	3	1	0	0	1
Quality Assurance	3	3	None	0	0	0
Facility Maintenance Mgmt	1	0	1	0	0	1
Technical Training	1	1	None	0	0	0
Facility Representative	15 *	9	6	1	2	3
Senior Technical Safety Manager/Technical Safety Manager	14 *	12	2	0	0	2
Other	2	2	None	0	0	0
Total	78	63	15	2	4	9
TOTALS	112	91	24	3	8	13

* Explanation of Change from 3Q report - Various reassignments, redescrptions, and recruitments

**OFFICE OF NUCLEAR ENERGY (NE)
HIRING TIMELINE**

NE supports the Office of Personnel Management's (OPM) goal to reduce the time to hire in order to make the Federal Government competitive in obtaining the best talent. The current benchmark is 45 work days for General Schedule (GS) and Excepted Service recruitments and 82 calendar days for Senior Executive Service (SES) recruitments. In support of DOE's implementation of this goal, NE provides data to the auditable corporate system for collecting and analyzing data. In addition to DOE's tracking, NE developed an internal automated system that tracks and monitors the status of all its recruitment actions. This data is used to measure progress and plan for improvements in NE's process in meeting OPM's goal.

OPM 45 Work Day Hiring Timeline

Hiring Timeline — NE Headquarters FY 2006

	Q1	Q2	Q3	Q4
NE HQ	47	45	57	44

Hiring Timeline — DOE Idaho FY 2006

	Q1	Q2	Q3	Q4
DOE Idaho			84	86

82 Calendar Day SES Model Hiring Timeline

Hiring Timeline — NE Headquarters FY 2006

	Q1	Q2	Q3	Q4
NE HQ	N/A	N/A	N/A	74

Hiring Timeline — DOE Idaho FY 2006

	Q1	Q2	Q3	Q4
DOE Idaho	N/A	N/A	N/A	N/A

There are several challenges in the established timeframes that could impact the program office's ability to meet OPM's hiring goal. Actions including review of qualifications, rating of applicants, adjudication of veteran's preference, and release of the selection certificate are outside the purview of the selecting officials. Even factors such as scheduling interviews and travel for candidates outside the commuting area greatly impact the hiring timeline.

**OFFICE OF NUCLEAR ENERGY (NE)
HIRING/TRANSFERS FROM UNDERREPRESENTED GROUPS**

Hiring/Transfers from Underrepresented Groups — NE Headquarters

FY 2006				
Percent (%) of hires/transfers in underrepresented groups				
	Q1	Q2	Q3	Q4
Minorities	0	50	0	12.5
Women	100	0	33	50

Underrepresented groups include all women, Blacks, Hispanics, Asians, and Native Americans.

Hiring/Transfers from Underrepresented Groups — DOE Idaho

FY 2006				
Percent (%) of hires/transfers in underrepresented groups				
	Q1	Q2	Q3	Q4
Minorities	0	0	0	100
Women	100	14	0	100

Underrepresented groups include all women, Blacks, Hispanics, Asians, and Native Americans.

NE will continue efforts to identify and recruit qualified women and minorities in order to decrease underrepresentation in the workforce.

**OFFICE OF NUCLEAR ENERGY (NE)
MISSION-CRITICAL OCCUPATIONS AND LEADERSHIP POSITIONS –
WOMEN AND MINORITIES**

**Mission-Critical Occupations and Leadership Positions – Women and Minorities –
NE Headquarters**

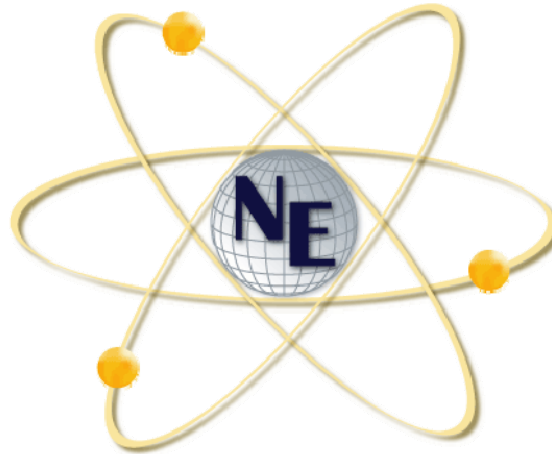
FY 2006				
Percent (%) of mission-critical occupations and leadership positions filled by women and minorities				
	Q1	Q2	Q3	Q4
Mission-Critical Occupations				
Minorities	14	15	7	7
Women	24	25	23	25
Leadership Positions				
Minorities	9	9	10	9
Women	27	27	30	27

**Mission-Critical Occupations and Leadership Positions – Women and Minorities –
DOE Idaho**

FY 2006				
Percent (%) of mission-critical occupations and leadership positions filled by women and minorities				
	Q1	Q2	Q3	Q4
Mission-Critical Occupations				
Minorities	0	0	19	19
Women	0	0	19	19
Leadership Positions				
Minorities	0	0	0	0
Women	27.8	27.8	25	25

NE will continue efforts to identify, recruit, and develop qualified women and minorities in order to decrease under representation in mission-critical occupations and leadership positions.

Office of Nuclear Energy



FY 2006 Monthly Budget and Performance Review

3rd Qtr. Status as of June 30, 2006

Program Goal 04.14.00.00

Develop new nuclear generation technologies that foster the diversity of the domestic energy supply through public-private partnerships that are aimed in the near-term (2015) at the deployment of advanced, proliferation-resistant light water reactor and fuel cycle technologies and in the longer-term (2025) at the development and deployment of next-generation advanced reactors and fuel cycles.

Research and Development

FY 2006 Performance Measure

Maintain total administrative overhead costs in relation to total program costs of less than 8 percent. (Baseline for administration overhead rate is currently being validated).



(1) Establish methodology for calculating the baseline ratio of R&D program direction to total R&D funding.
(2) Monitor FY 2006 actual spending for baselining purposes.



(1) Identify exclusions to the ratio of R&D program direction to total R&D funding.
(2) Monitor FY 2006 actual spending for baselining purposes.

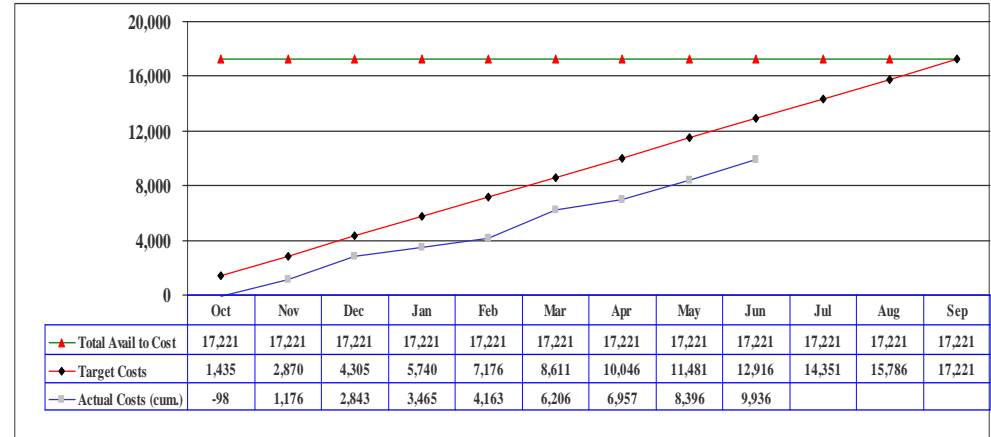


(1) Establish procedures for tracking and reporting the ratio of R&D program direction to total R&D funding.
(2) Monitor FY 2006 actual spending for baselining purposes.



Establish a baseline ratio of R&D program direction to total R&D program funding.

Baseline:

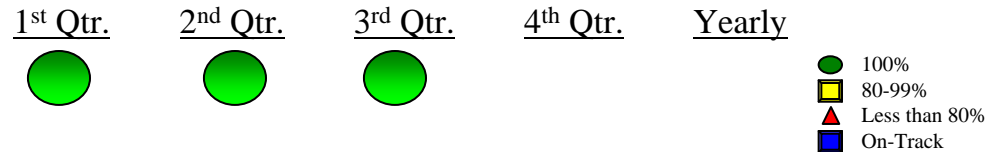


Target Status:

- 1st Qtr. - (1) A methodology for calculating the baseline ratio has been established. (1) FY 2006 actual spending is being monitored in accordance with established budget execution policies and procedures.
- 2nd Qtr. - (1) In cooperation with other DOE R&D programs, NE adopted common definitions for use in calculating R&D overhead efficiency. These definitions have been submitted to OMB for their review and approval. (2) FY 2006 actual spending is being monitored in accordance with established budget execution policies and procedures.
- 3rd Qtr. - (1) In cooperation with other DOE R&D programs, NE adopted a common approach for use in calculating R&D overhead efficiency. (2) FY 2006 actual spending is being monitored in accordance with established budget execution policies and procedures to inform the creation of a baseline for FY 2007.
- 4th Qtr. -

- Target Met
- Target Not Met
- Target On Schedule

Program Assessment:



Adjustments Required:

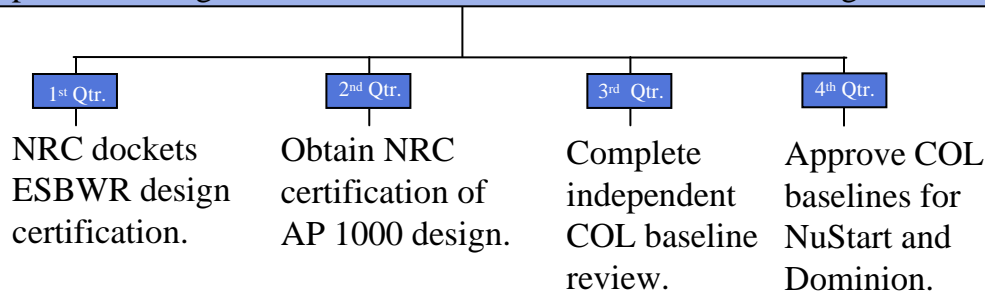
Performance Measures: _____

Budget Allocation: _____

Nuclear Power 2010

FY 2006 Performance Measure

Complete engineering and licensing demonstration activities necessary to implement the NP 2010 program in accordance with the principles of project management, to help ensure that program performance goals are achieved on schedule and within budget.

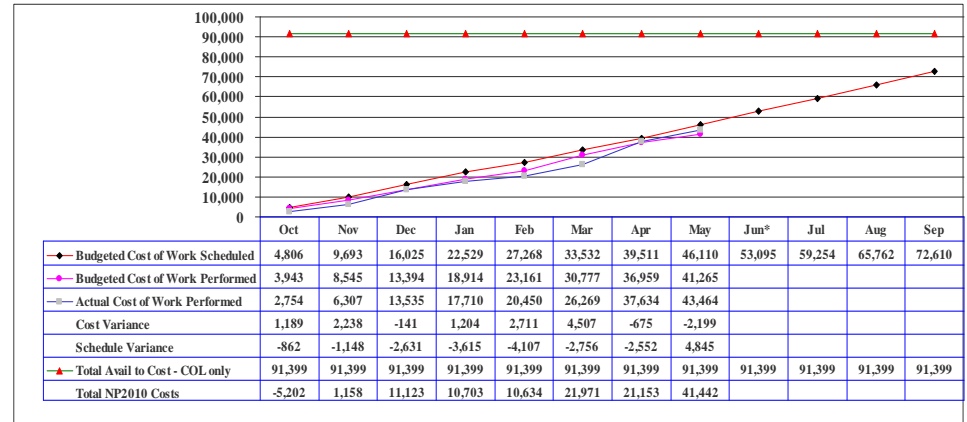


Target Status:

- 1st Qtr. - NRC docketed the GE ESBWR design certification application on December 2, 2005.
- 2nd Qtr. - The Nuclear Regulatory Commission voted on December 30, 2005 to approve the Design Certification rule for the Westinghouse AP-1000 advanced reactor design. The final design certification rule was signed by the Commission on January 23, 2006, and issued in the Federal Register on January 27, 2006. The rule certifying the AP1000 design becomes effective February 27, 2006.
- 3rd Qtr. - The independent baseline review of the NuStart and Dominion COL projects was completed June 1, with the report issued in mid July. COL project restructuring, which will improve project management oversight of industry partners, may impact final baseline acceptance in the fourth quarter.
- 4th Qtr. -

- Target Met
- Target Not Met
- Target On Schedule

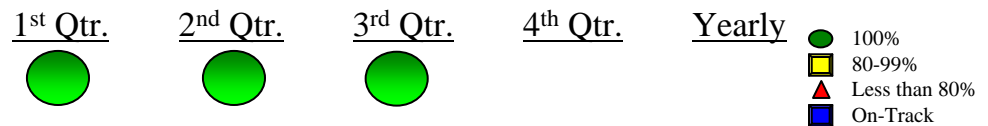
Actual Cost vs. Target Cost



* June cost and schedule variance data will not be available until the end of next week.

Note-This is a cost shared program with industry. BCWS, BCWP, & ACWP are DOE's portions of the two COL projects only.

Program Assessment:



Adjustments Required:

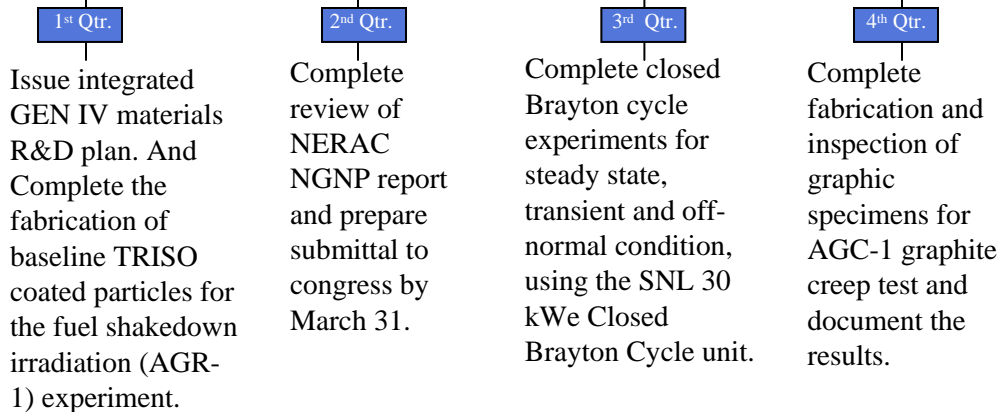
Performance Measures: _____

Budget Allocation: _____

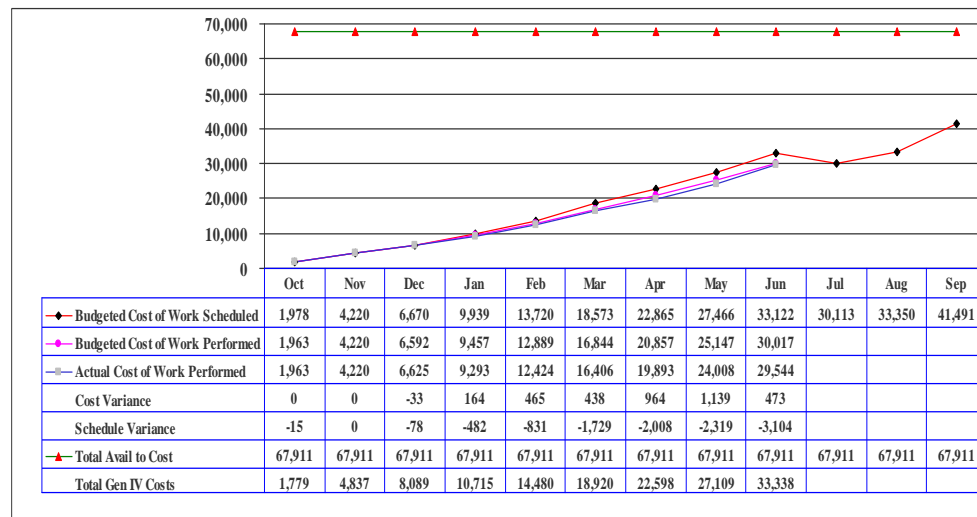
Generation IV Nuclear Energy Systems

FY 2006 Performance Measure

Complete Generation IV research and development activities to inform a design selection for the next generation nuclear power plant by FY 2011.



Actual Cost vs. Target Cost

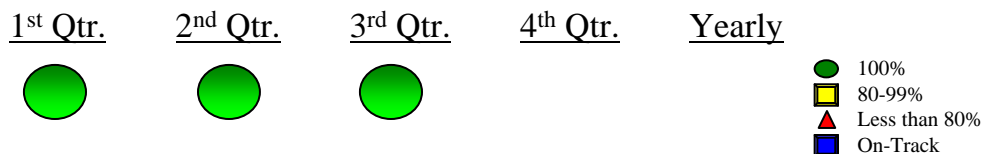


Target Status:

- 1st Qtr. - The report was submitted to Headquarters on December 22, 2005. And the completion of the baseline TRISO particle fabrication was completed on time, and the final baseline TRISO fabrication report was submitted to Headquarters on December 29, 2005.
- 2nd Qtr. - Letters transmitting the NERAC NGNP report to Congress were prepared and forwarded to the Executive Secretariat on 3/21/06. NECTS #20060169 tracking this action was closed on 3/17/06.
- 3rd Qtr. - Sandia National Laboratory completed the report that documented the closed Brayton cycle experiments for steady state, transient and off-normal condition, and submitted the report to Headquarters on June 30, 2006.
- 4th Qtr. -

- Target Met
- Target Not Met
- Target On Schedule

Program Assessment:



Adjustments Required:

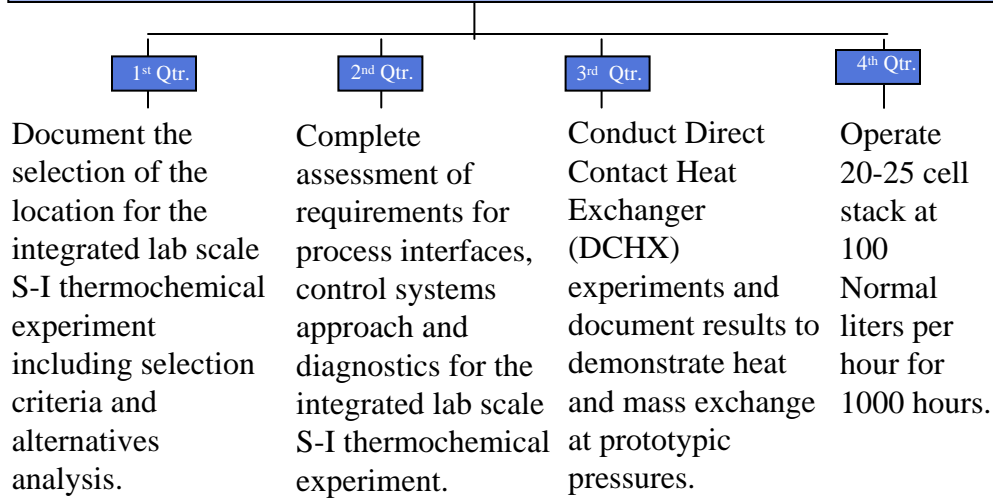
Performance Measures: _____

Budget Allocation: _____

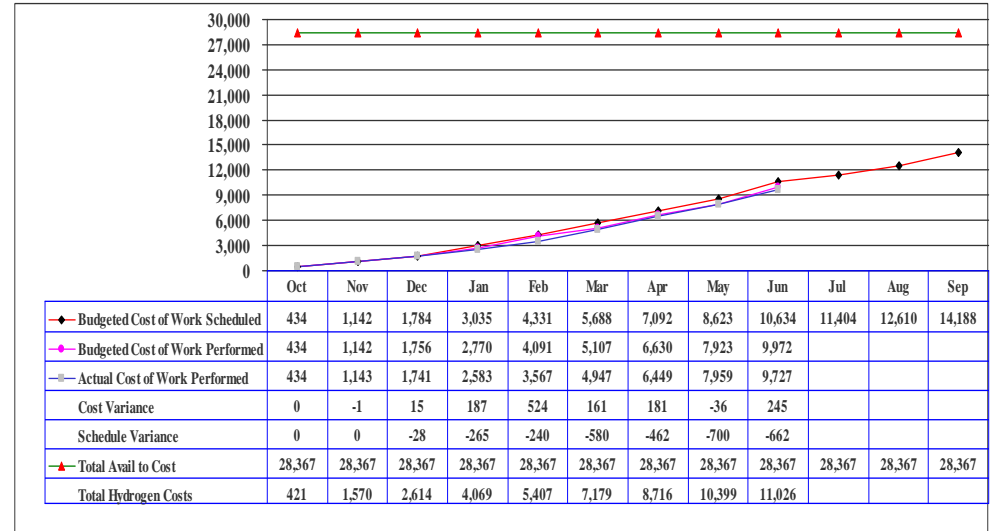
Nuclear Hydrogen Initiative

FY 2006 Performance Measure

Complete NHI research and development activities that support the commercialization decision in 2015, as required in the Department's Hydrogen Posture Plan (a presidential initiative).



Actual Cost vs. Target Cost

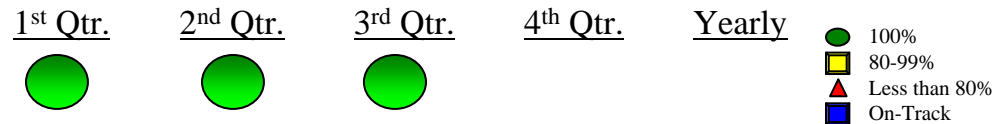


Target Status:

- 1st Qtr. - SNL completed the report that documents the selection of the S-I experiment location and submitted the report to Headquarters on November 30, 2005.
- 2nd Qtr. - SNL completed the report that summarizes the higher level control approach and requirements for the integrated lab scale supervisory control system and submitted the report to Headquarters on February 1, 2006.
- 3rd Qtr. - SNL completed the report that documents successful experiments with DCHX and submitted the report to Headquarters on May 15, 2006.
- 4th Qtr. - -

- Target Met
- Target Not Met
- Target On Schedule

Program Assessment:



Adjustments Required:

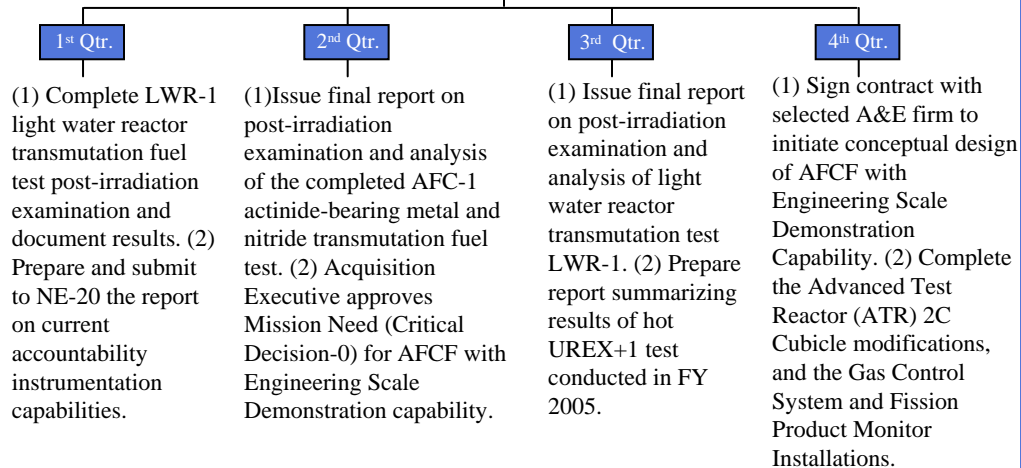
Performance Measures: _____

Budget Allocation: _____


Advanced Fuel Cycle Initiative


FY 2006 Performance Measure


Complete research and development activities that allow the AFCI program to support the Secretary of Energy's determination of the need for a second geologic repository for spent nuclear fuel by FY 2008.






Target Status:

1st Qtr. -  (1) The LWR-1 light water reactor transmutation fuel test post-irradiation examination report was submitted to Headquarters in September 2005. (2) The report on current accountability instrumentation capabilities was submitted to Headquarters on December 21, 2005.

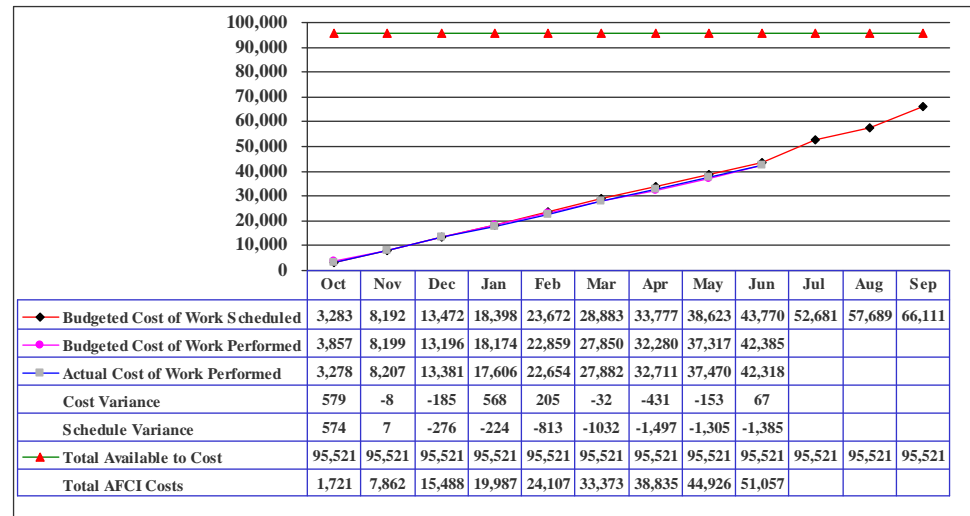
2nd Qtr. -  (1) The LWR-1A Transmutation Fuels Post-Irradiation Hot Cell Examination Final Report was issued to NE-HQ by the Idaho National Laboratory on March 31, 2006. (2) The Energy Secretary's Acquisition Advisory Board (ESAAB) meeting was held on March 28, 2006, at which the Deputy Secretary approved the mission need for all three GNEP projects. This approval is documented in the minutes from the ESAAB taken by OECM. The signed letter from the Deputy Secretary (Acquisition Executive) was received on April 28, 2006, certifying approval.

3rd Qtr. -  (1) The AFC-1 Actinide-Bearing Metal and Nitride Transmutation Fuel Test Post-Irradiation Examination Final Report was issued to NE-HQ by Idaho National Laboratory on June 30, 2006. (2) The FY 2005 UREX+1 Test Examination Final Report was issued to NE-HQ by Argonne National Laboratory on June 29, 2006.

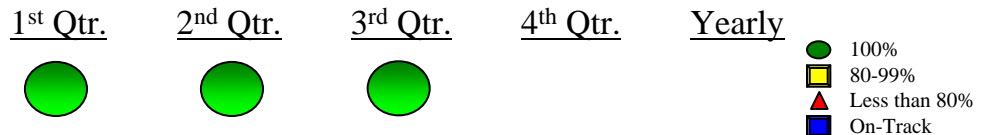
4th Qtr. -

-  Target Met
-  Target Not Met
-  Target On Schedule

Actual Cost vs. Target Cost



Program Assessment:



Adjustments Required:

Performance Measures: _____

Budget Allocation: _____

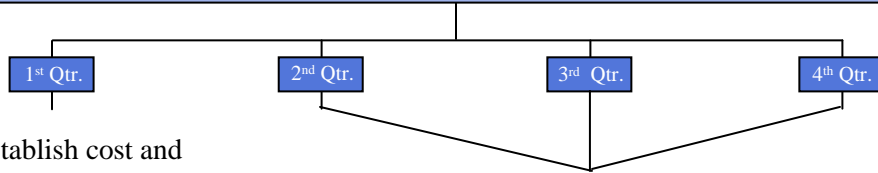
Program Goal 04.17.00.00

Maintain, enhance, and safeguard the national nuclear infrastructure to meet the Nation's energy, environmental, medical research, space exploration and national security needs.

INFRASTRUCTURE (Total 270 & 050)

FY 2006 Performance Measure




Consistent with safe operations, achieve cumulative variance of less than 10 percent from cost and schedule baselines for the Reactor Technology Complex and the Materials and Fuels Complex.






Establish cost and schedule baselines for the Reactor Technology Complex and the Materials and Fuels Complex.

Achieve year-to-date variance of less than 10 percent from cost and schedule baselines.

Target Status:





- 1st Qtr. -  The detailed work plan (INL/INT-05-00854: INL Infrastructure Program Detailed Work Plan, FY 2006) was approved.
- 2nd Qtr. -  The MFC had a cumulative cost variance (CV) of -10% (yellow) and schedule variance (SV) of -2% (green). The RTC had a cumulative CV of +8% (green) and SV of -1% (green). Cumulative CV and SV calculations are for the end of February due to March data not available until third week in April.
- 3rd Qtr. -  The MFC had a cumulative cost variance (CV) of -11% (yellow) and schedule variance (SV) of +4% (green). The RTC had a cumulative CV of +2% (green) and SV of +5% (green). Cumulative CV and SV calculations are taken from the June INL Infrastructure Monthly Report. The yellow MFC CV is due to on-going, unanticipated problems encountered with the implementation of new work control and accounting procedures by a new contractor.
- 4th Qtr. -

-  Target Met
-  Target Not Met
-  Target On Schedule

Program Assessment:

1st Qtr. 2nd Qtr. 3rd Qtr. 4th Qtr. Yearly



-  100%
-  80-99%
-  Less than 80%
-  On-Track

Adjustments Required:

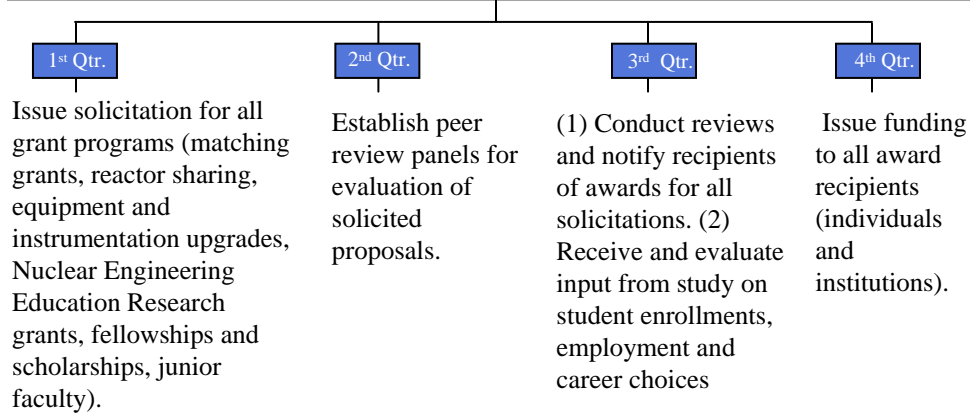
Performance Measures: _____

Budget Allocation: _____




University Reactor Infrastructure and Education Assistance




FY 2006 Performance Measure

Complete activities to enhance the nation's nuclear education infrastructure by providing financial support to universities for facility and reactor modernization, and to students to enable the pursuit of careers in nuclear energy-related fields; through these activities, DOE is demonstrating its commitment to the development of nuclear technology for the Nation.

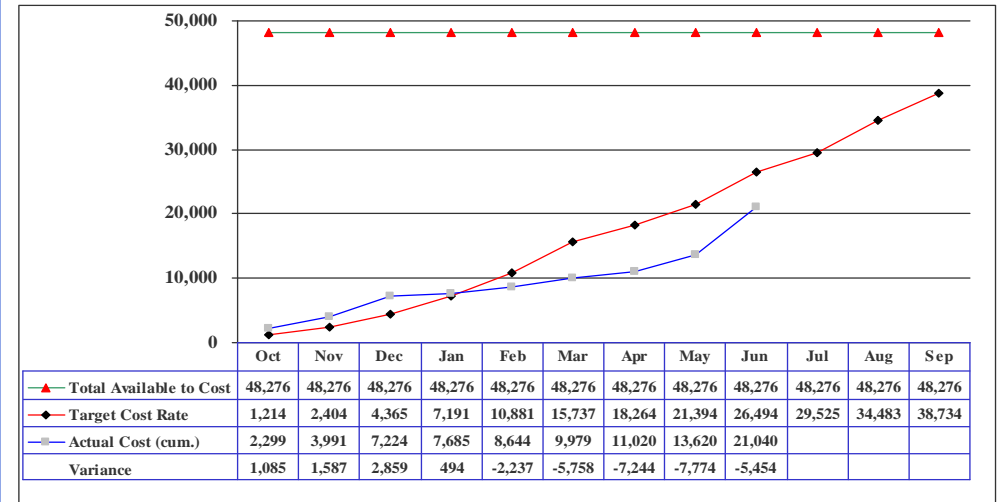


Target Status:

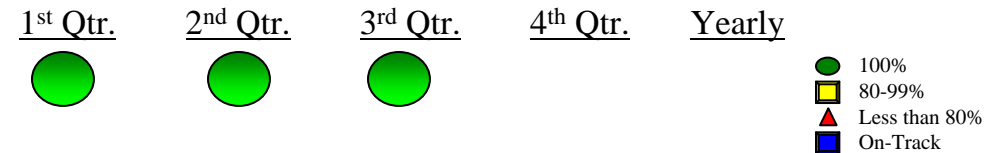
- Solicitations for all specified grant programs were issued as follows: matching grants issued October 18, 2005; reactor sharing issued October 19, 2005; equipment and instrumentation upgrades issued October 15, 2005; Nuclear Engineering Education Research grants issued September 1, 2005; fellowships and scholarships issued October 2005; junior faculty issued November 2005.
- 1st Qtr. -  Solicitations for all specified grant programs were issued as follows: matching grants issued October 18, 2005; reactor sharing issued October 19, 2005; equipment and instrumentation upgrades issued October 15, 2005; Nuclear Engineering Education Research grants issued September 1, 2005; fellowships and scholarships issued October 2005; junior faculty issued November 2005.
- 2nd Qtr. -  The peer review panels for the evaluation of solicited proposals were established as of February 13, 2006.
- 3rd Qtr. -  (1) All peer reviews were conducted as of March 17, 2006; with award notifications completed on June 30, 2006. (2) The study on student enrollments, employment and career choices was received on May 25, 2006; the results have been evaluated by the program.
- 4th Qtr. -

-  Target Met
-  Target Not Met
-  Target On Schedule

Actual Obligations vs. Target Obligations



Program Assessment:



Adjustments Required:

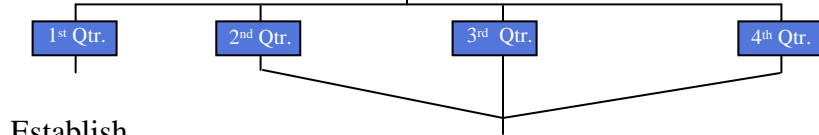
Performance Measures: _____

Budget Allocation: _____

Space and Defense Infrastructure

FY 2006 Performance Measure

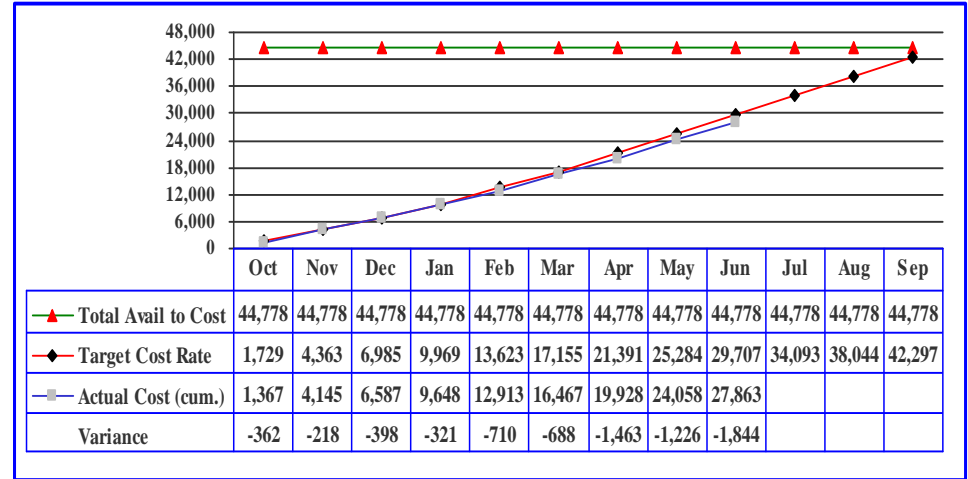
Maintain operability of Radiological Facilities Management and Idaho Facilities Management-funded facilities to enable accomplishment of Nuclear Energy, other DOE and Work-for-Others milestones by achieving a Facility Operability Index of 0.9.






Establish baseline Facility Operating Plans for FY 2006.




Achieve a Facility Operability Index of 0.9.

Actual Cost vs. Target Cost

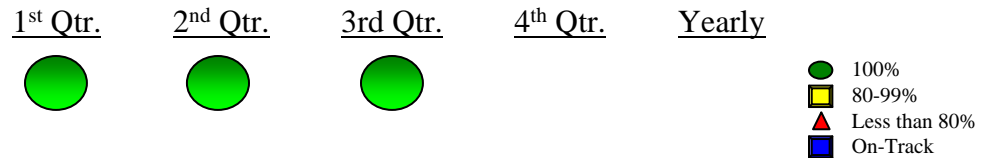


Target Status:

- 1st Qtr. -  (1) The detailed work plan was approved; and (2) The list of items to be tracked for the Operability Index has been identified.
- 2nd Qtr. -  The Space and Defense Infrastructure program achieved a Facility Operability Index above 0.9 for the second quarter.
- 3rd Qtr. -  The Space and Defense Infrastructure program achieved Facility Operability Indices above 0.9 for the third quarter.
- 4th Qtr. -

-  Target Met
-  Target Not Met
-  Target On Schedule

Program Assessment:



Adjustments Required:

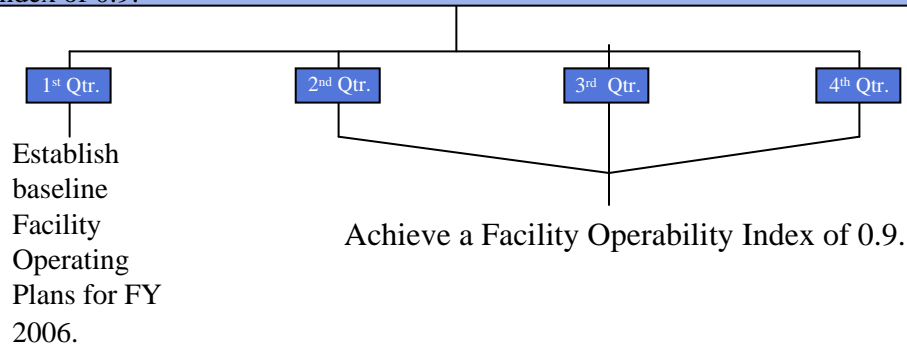
Performance Measures: _____

Budget Allocation: _____

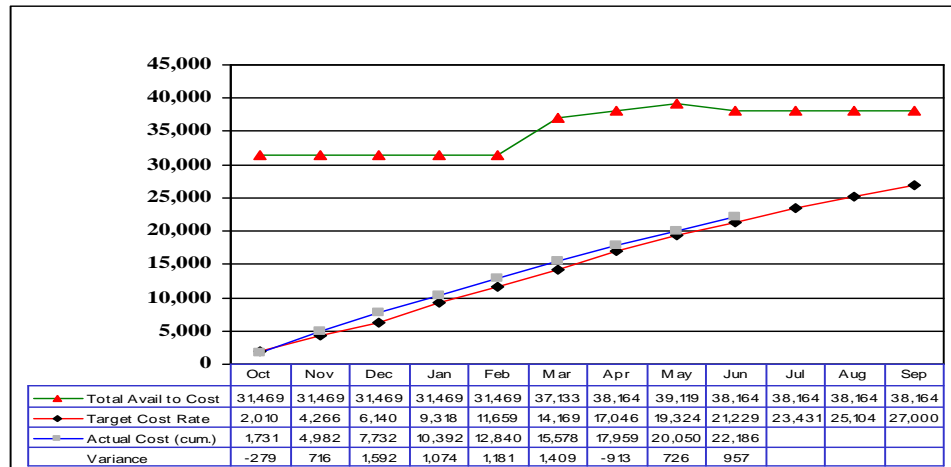
Medical Isotope Infrastructure

FY 2006 Performance Measure

Maintain operability of Radiological Facilities Management and Idaho Facilities Management-funded facilities to enable accomplishment of Nuclear Energy, other DOE and Work-for-Others milestones by achieving a Facility Operability Index of 0.9.



Actual Cost vs. Target Cost



Target Status:

- 1st Qtr. - (1) The detailed work plan was approved; and (2) The list of items to be tracked for the Operability Index has been identified.
- 2nd Qtr. - The Isotopes Infrastructure program achieved a Facility Operability Index above 0.9 for the second quarter.
- 3rd Qtr. - The Isotopes Infrastructure program achieved Facility Operability Indices above 0.9 for the third quarter.
- 4th Qtr. -

- Target Met
- Target Not Met
- Target On Schedule

Program Assessment:

- 1st Qtr.
- 2nd Qtr.
- 3rd Qtr.
- 4th Qtr.
- Yearly

- 100%
- 80-99%
- Less than 80%
- On-Track

Adjustments Required:

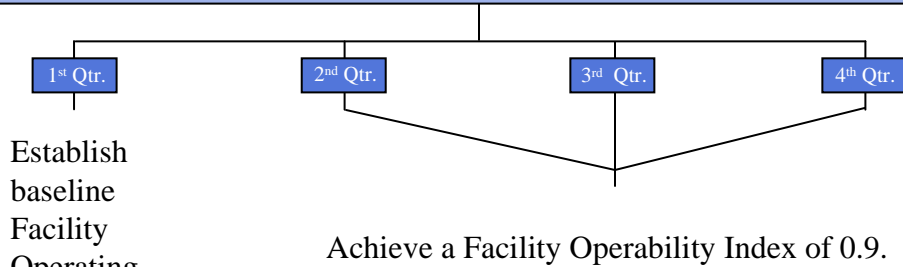
Performance Measures: _____

Budget Allocation: _____

INL INFRASTRUCTURE (Total 270 & 050)

FY 2006 Performance Measure

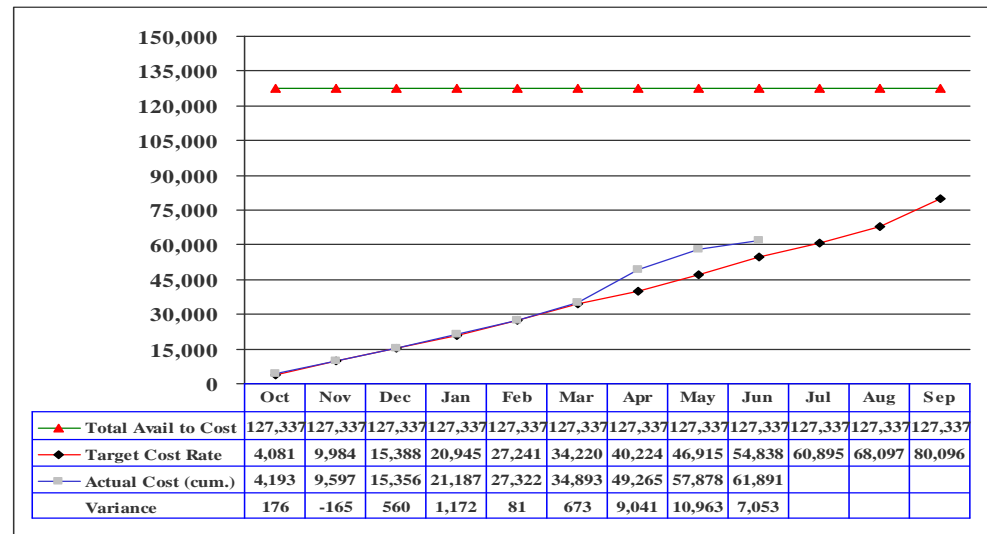
Maintain operability of Radiological Facilities Management and Idaho Facilities Management-funded facilities to enable accomplishment of Nuclear Energy, other DOE and Work-for-Others milestones by achieving a Facility Operability Index of 0.9.



Establish baseline Facility Operating Plans for FY 2006.

Achieve a Facility Operability Index of 0.9.

Actual Cost vs. Target Cost



Target Status:

- 1st Qtr. - ● (1) The detailed work plan was approved; and (2) The list of items to be tracked for the Operability Index has been identified.
- 2nd Qtr. - ● The Idaho Facilities Management program achieved a Facility Operability Index above 0.9 for the second quarter.
- 3rd Qtr. - ● The Idaho Facilities Management program achieved Facility Operability Indices above 0.9 for the third quarter.
- 4th Qtr. -

● Target Met
▲ Target Not Met
■ Target On Schedule

Program Assessment:

- 1st Qtr. ●
 - 2nd Qtr. ●
 - 3rd Qtr. ●
 - 4th Qtr.
 - Yearly
- 100%
■ 80-99%
▲ Less than 80%
■ On-Track

Adjustments Required:

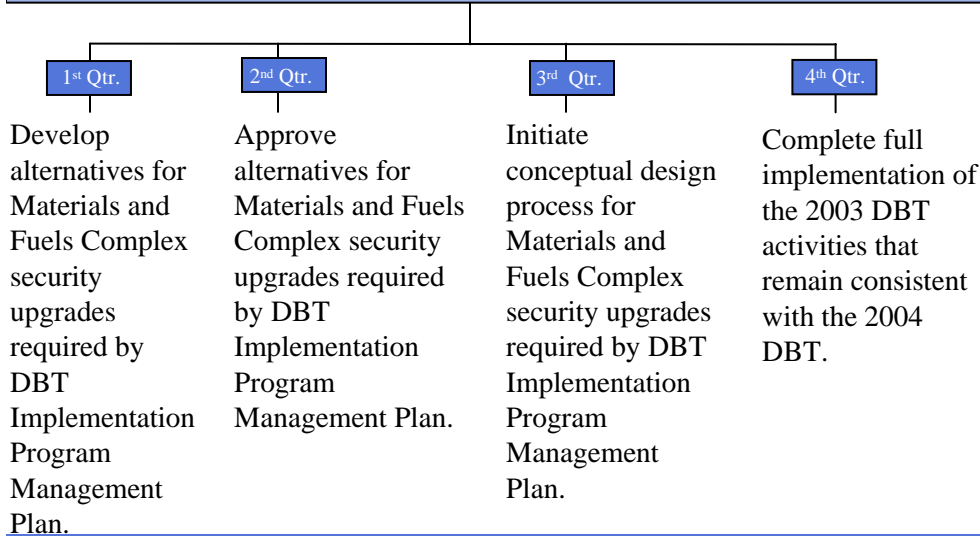
Performance Measures: _____

Budget Allocation: _____

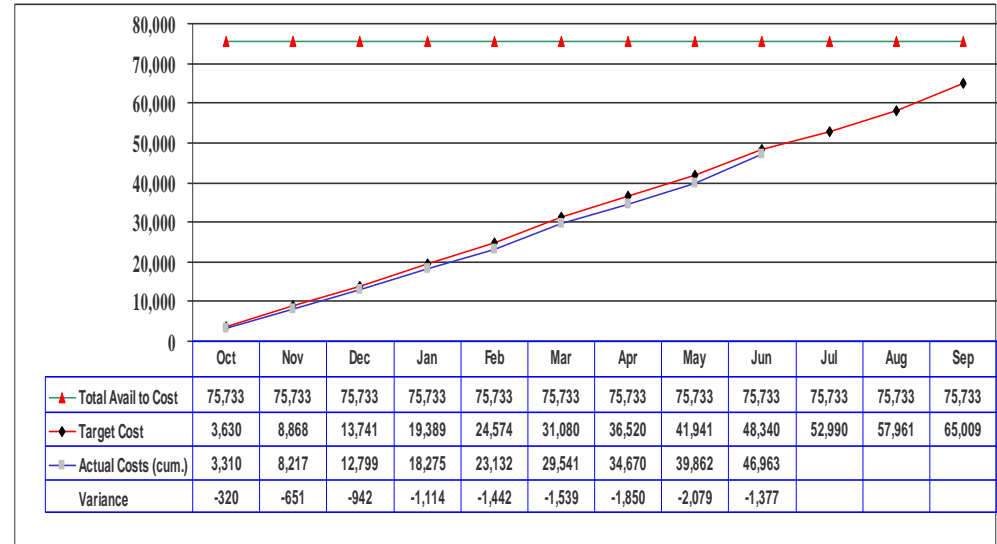
Idaho Sitewide Safeguards and Security

FY 2006 Performance Measure




Install all physical protective system upgrades for the May 2003 Design Basis Threat (DBT), as outlined in the approved DBT Program Management Plan, that remain consistent with the requirements of the 2005 DBT.






Actual Cost vs. Target Cost

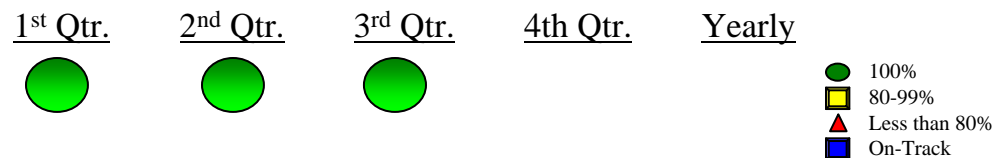


Target Status:

- 1st Qtr. -  The Battelle Energy Alliance (BEA) has developed upgrade alternatives for the Materials and Fuels Complex facilities in accordance with the DBT Implementation Program Management Plan. Through an iterative process BEA developed a matrix of over 60 potential security upgrades in 8 areas, noting benefits, qualities, and limitations of potential upgrades. At this point, selections of the upgrades to be pursued have tentatively been made by BEA, and procurement alternatives for conceptual design efforts are being evaluated.
- 2nd Qtr. -  The alternatives for Materials and Fuels Complex security upgrades required by DBT Implementation Program Management Plan were approved on January 30, 2006.
- 3rd Qtr. -  BEA has initiated conceptual design for the Materials and Fuels Complex security upgrades as evidenced by transmittal on May 25, 2006, of the Conceptual Design Report for the New Outer Security Perimeter at the Materials and Fuels Complex. ID indicated in a May 30, 2006, e-mail that other conceptual design activities for the Materials and Fuels Complex DBT upgrades are also underway.
- 4th Qtr. -

-  Target Met
-  Target Not Met
-  Target On Schedule
















Program Assessment:



Adjustments Required:

Performance Measures: _____

Budget Allocation: _____

	<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>Yearly</u>
Human Capital					
Competitive Sourcing	NA	NA	NA		
Improved Financial Performance					
Expanded Electronic Government					
Budget & Performance Integration					
Real Property					

Office of Nuclear Energy

**FY 2006 Monthly Financial and
Performance Report
June 2006**

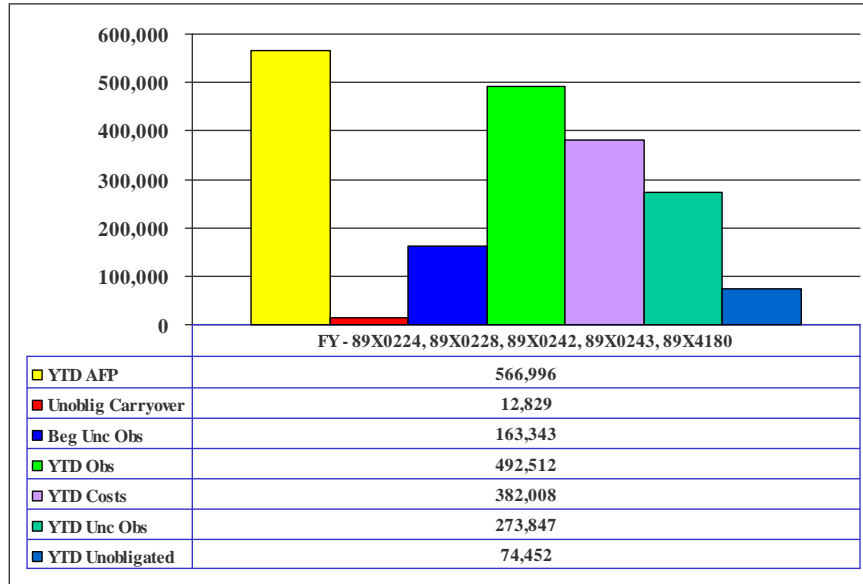
**A monthly report summarizing funding, cost, milestones
and other data for each program. Data from IDW is
current as of the end of June.**

Program	B&R's	Page #
Office of Nuclear Energy, Science and Technology: Total active programs having no-year funds	All Current B&R's	3
Chart for No-Year Funds - all current programs	All Current B&R's	4
Chart for No-Year Funds - all old programs	Old B&R's: AF11, AF12, AF20, AF25, AF50, AF65, AF70, AF80	5
Program Goals		6
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Nuclear Power 2010 - Financial Status	AF37	8
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Idaho Sitewide Safeguards and Security - Milestone Status		27
Program Direction (270) - Financial Status	KK05	28
Program Direction (050) - Financial Status	KK05	29

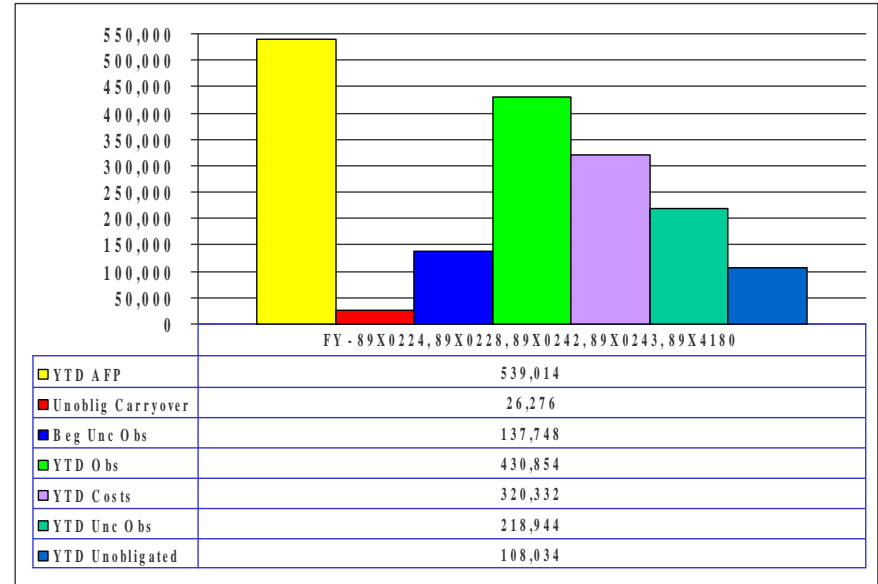
Total Nuclear Energy, FY 2006 Financial Status Report- No Year Funds

(dollars in thousands)

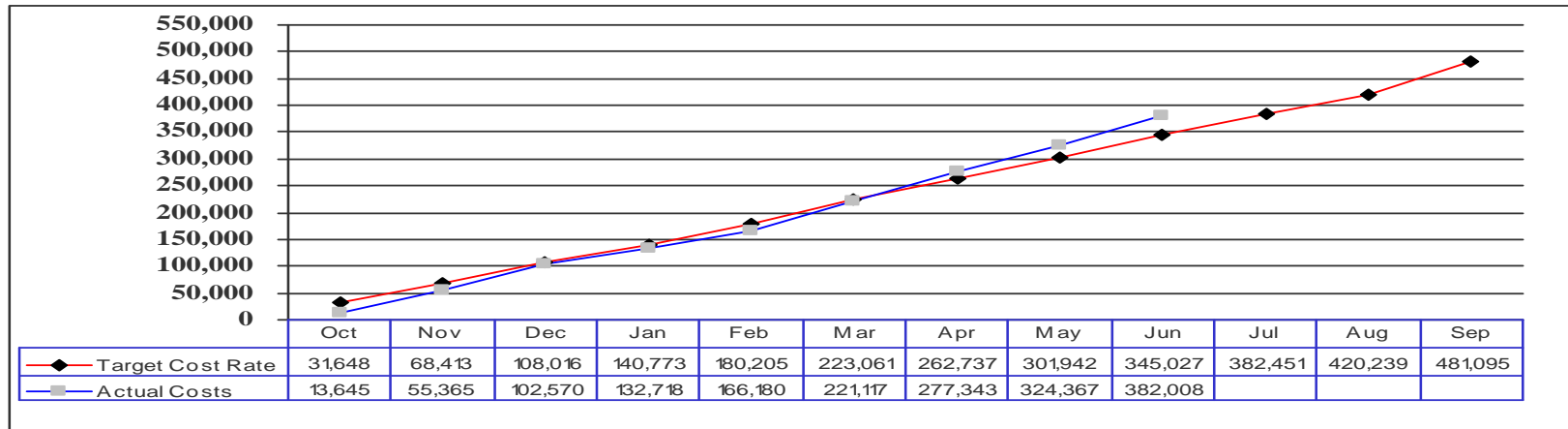
ALL NE: Financial Status – June 30, 2006



ALL NE: Financial Status – June 30, 2005



ALL NE: Actual Cost vs. Target Cost – FY 2006 (Cumulative)



***Nuclear Energy FY 2006 Funding Status
No Year Funds/Current Programs Only
(in whole dollars)***

Function	Program	Sum of YTD AFP	Sum of YTD Beg Uncosted Obs	Sum of YTD PY Deobs	Sum of YTD Obs (incl. PY Deobs)	Sum of YTD End Uncosted Obs	Sum of YTD Cost	Sum of YTD Unobligated AFP
270	Advanced Fuel Cycle Initiative	78,451,500	17,045,149	0	67,748,919	33,736,941	51,057,127	10,702,581
	Medical Isotope Infrastructure	27,679,927	11,296,170	0	20,876,124	9,985,824	22,186,469	6,803,803
	Program Direction	32,503,227	3,478,911	-359	22,643,377	4,249,478	21,872,810	9,859,491
	University Reactor Fuel Assistance	26,730,000	21,546,482	0	13,795,633	14,301,954	21,040,161	12,934,367
	Space and Defense Infrastructure	39,309,501	5,467,839	0	38,383,206	15,988,385	27,862,660	926,295
	Enrichment Facility and Uranium Management	495,293	187,522	0	478,000	227,188	438,334	17,293
	Generation IV Nuclear Energy Systems Initiative (Generation IV)	53,395,410	14,383,843	0	47,203,813	28,249,746	33,337,910	6,191,597
	Nuclear Hydrogen Initiative (NHI)	24,062,789	4,303,919	0	17,315,839	10,593,353	11,026,405	6,746,950
	INL Infrastructure	81,778,146	15,732,252	0	77,284,549	42,425,007	50,591,794	4,493,597
	Nuclear Power 2010	64,855,450	33,751,841	0	63,788,849	56,099,036	41,441,654	1,066,601
270 Total		429,261,243	127,193,929	-359	369,518,308	215,856,913	280,855,323	59,742,577
50	Advanced Fuel Cycle Initiative	4,042	20,362	0	0	20,362	0	4,042
	Program Direction	31,000,876	5,979,534	0	18,996,134	3,451,193	21,524,475	12,004,742
	Idaho Sitewide Safeguards and Security	71,285,704	4,446,703	0	70,672,565	28,156,690	46,962,578	613,139
	INL Infrastructure	20,557,277	9,269,459	0	19,299,744	17,269,704	11,299,499	1,257,533
50 Total		122,847,899	19,716,059	0	108,968,443	48,897,950	79,786,552	13,879,456
Grand Total		552,109,142	146,909,988	359	478,486,751	264,754,863	360,641,876	73,622,032

***Nuclear Energy FY 2006 Funding Status
Old NE Programs under No-Year Funds
89X0224, 89X0242, 89X0243 & 89X0857
(in whole dollars)***

Program	Sum of YTD AFP	Sum of YTD Beg Uncosted Obs	Sum of YTD PY Deobs	Sum of YTD Obs (incl. PY Deobs)	Sum of YTD Cost	Sum of YTD End Uncosted Obs	Sum of YTD Unobligated AFP
ARR&D	1,994	4,148,752	0	0	1,312,672	2,836,081	1,994
Facilities	2,876	-4,121	0	0	0	-4,121	2,876
LWR	62,369	24,541	0	36,000	0	60,541	26,369
NEPO	6,964	3,494,849	0	-242,499	1,066,692	2,185,658	249,463
NERI	35,542	4,035,477	-32,426	-64,051	2,978,294	993,133	67,167
Nuclear Tech R&D	37,954	838	0	0	0	838	37,954
Plutonium Burning	280,207	76	0	0	0	76	280,207
Space (Old)	107,473	392,248	0	27,518	27,434	392,332	79,955
Spent Nuclear Fuel Management	570	2,675,415	0	-1	610,986	2,064,429	571
By-Products	180	0	0	0	0	0	180
Grand Total	536,129	14,768,076	-32,426	-243,032	5,996,078	8,528,966	746,735

Program Goal 04.14.00.00:

NE Programs: R&D - Nuclear Power 2010, Gen IV, Hydrogen, AFCI

Develop new nuclear generation technologies that foster the diversity of the domestic energy supply through public-private partnerships that are aimed in the near-term (2015) at the deployment of advanced, proliferation-resistant light water reactor and fuel cycle technologies and in the longer-term (2025) at the development and deployment of next-generation advanced reactors and fuel cycles.

Program Goal 04.17.00.00:

NE Programs: University, Space, Medical Isotope's Infrastructure, Idaho Facilities Management, and Idaho Sitewide Safeguards and Security

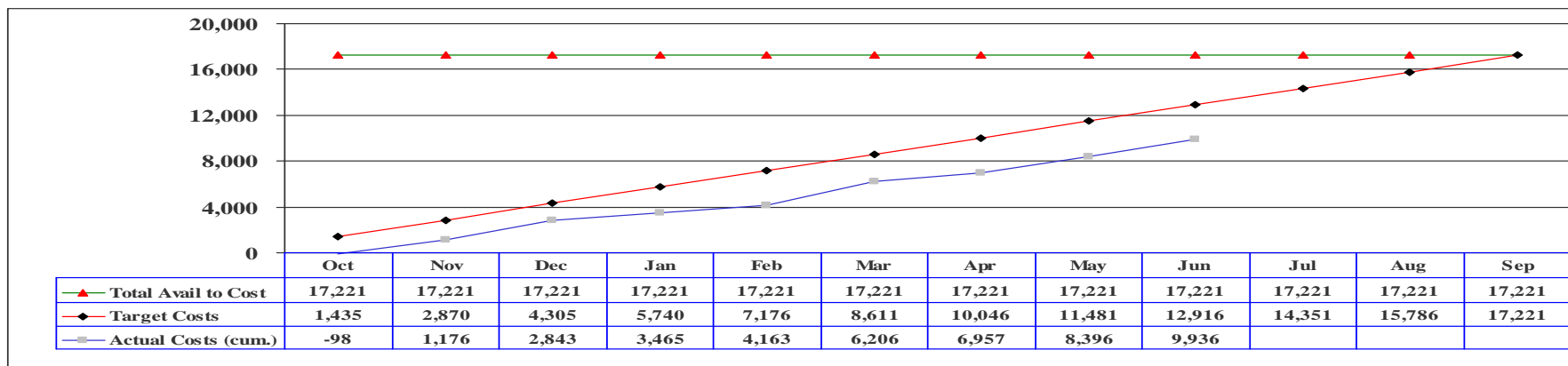
Maintain, enhance, and safeguard the national nuclear infrastructure to meet the Nation's energy, environmental, medical research, space exploration, and national security needs.

Status of Milestones – R&D

Research and Development Efficiency Measure

●	= Target Met
▲	= Target Not Met
■	= Target On Schedule

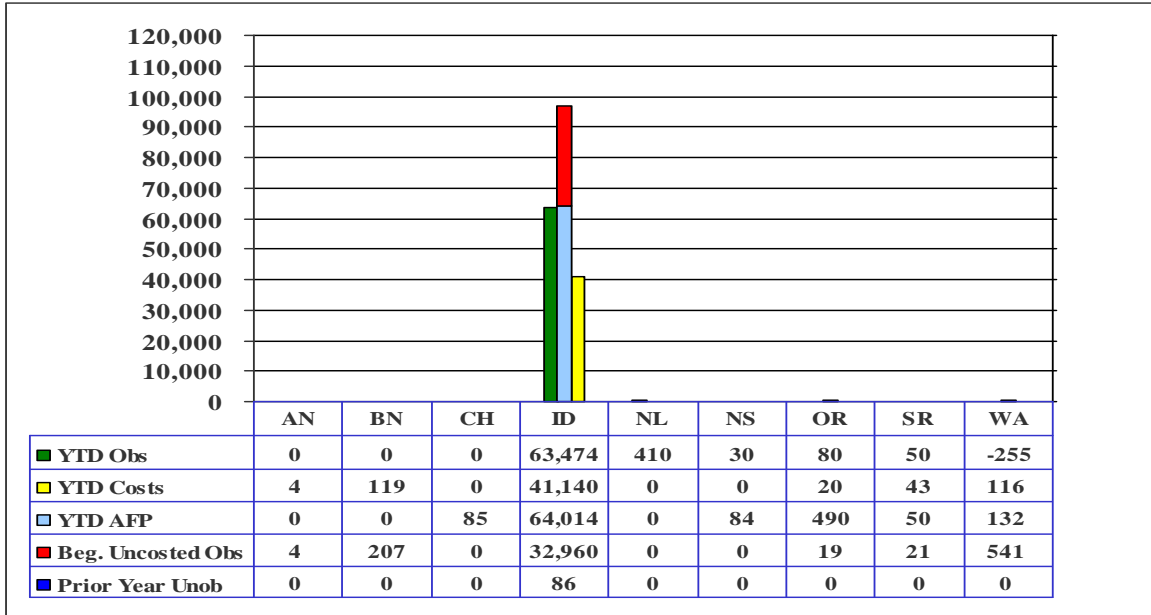
Program Goal	Database	Source	Program	Performance Measure	Measure	Qtr. Due	Target Status	Milestone Status
04.14.00.00	Joule	FY 2006 Annual Performance Plan	Research and Development	Maintain total administrative overhead costs in relation to total program costs of less than 8 percent. (Baseline for administrative overhead rate is currently being validated).	Establish methodology for calculating the baseline ratio of R&D program direction to total R&D funding.	1st	●	A methodology for calculating the baseline ratio has been established.
					Monitor FY 2006 actual spending for baselining purposes.	1st	●	FY 2006 actual spending is being monitored in accordance with established budget execution policies and procedures.
					Identify exclusions to the ratio of R&D program direction to total R&D funding.	2nd	●	In cooperation with other DOE R&D programs, NE adopted common definitions for use in calculating R&D overhead efficiency. These definitions have been submitted to OMB for their review and approval.
					Monitor FY 2006 actual spending for baselining purposes.	2nd	●	FY 2006 actual spending is being monitored in accordance with established budget execution policies and procedures.
					Establish procedures for tracking and reporting the ratio of R&D program direction to total R&D funding.	3rd	●	In cooperation with other DOE R&D programs, NE adopted a common approach for use in calculating R&D overhead efficiency.
					Monitor FY 2006 actual spending for baselining purposes.	3rd	●	FY 2006 actual spending is being monitored in accordance with established budget execution policies and procedures to inform the creation of a baseline for FY 2007.
					Establish a baseline ratio of R&D program direction to total R&D program funding.	4th		



Nuclear Power 2010 FY 2006 Funding Status

(dollars in thousands)

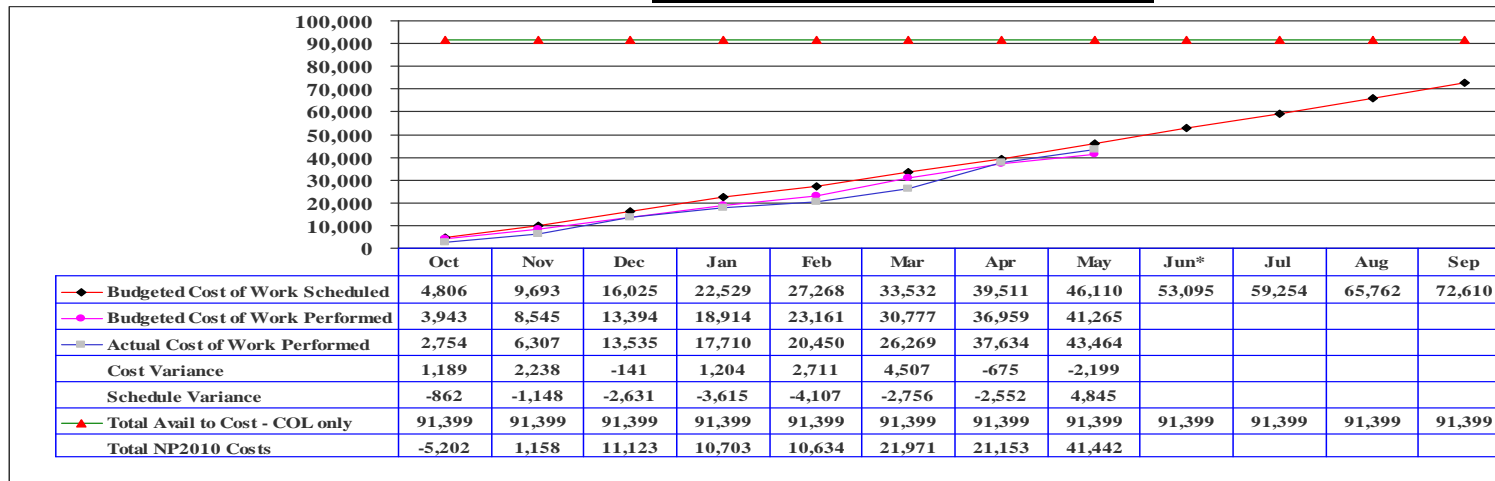
Obs & Costs by Lab/Major Contractor



Financial Snapshot

Beg Uncosted Obs	33,752	%
+ Prior Year Unobligated	86	
+ FY 2006 Adj. Approp.	65,340	
- Loan guarantee	571	
= Total Available to Cost	98,607	
YTD AFP	64,856	
+ Sum of Prior Year Deobs	0	
- YTD Obligations	63,789	98.4%
= YTD Unobligated	1,067	1.6%
Target Cost Rate	53,095	53.8%
Actual YTD Costs	41,442	42.0%
YTD Uncosted	56,099	56.9%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		




Actual Cost vs. Target Cost






Note-This is a cost shared program with industry. BCWS, BCWP, & ACWP are DOE's portions of the two COL projects only.

* June cost and schedule variance data will not be available until the end of next week.

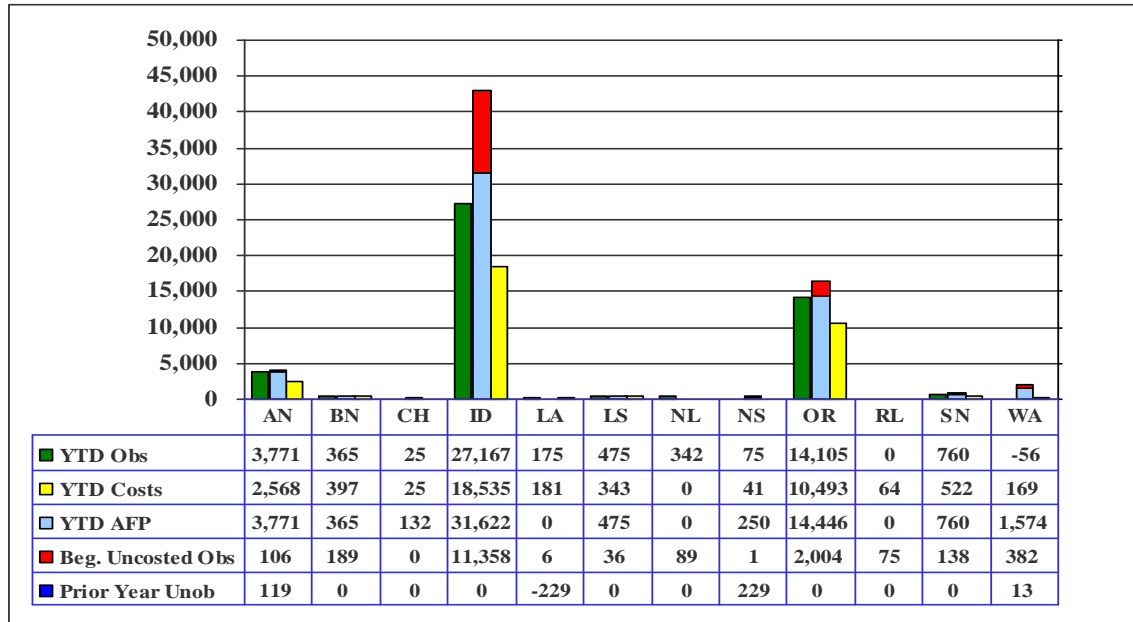
Status of Milestones – R&D
Nuclear Power 2010

	= Target Met
	= Target Not Met
	= Target On Schedule

Program Goal	Database	Source	Program	Performance Measure	Measure	Qtr. Due	Target Status	Milestone Status
04.14.00.00	Joule	FY 2006 Annual Performance Plan	NP 2010	Complete engineering and licensing demonstration activities necessary to implement the NP 2010 program in accordance with the principles of project management, to help ensure that program performance goals are achieved on schedule and within budget.	NRC docketes ESBWR design certification.	1st		NRC docketed the GE ESBWR design certification application on December 2, 2005.
					Obtain NRC certification of AP 1000 design.	2nd		The Nuclear Regulatory Commission voted on December 30, 2005 to approve the Design Certification rule for the Westinghouse AP-1000 advanced reactor design. The final design certification rule was signed by the Commission on January 23, 2006, and issued in the Federal Register on January 27, 2006. The rule certifying the AP1000 design becomes effective February 27, 2006.
					Complete independent COL baseline review.	3rd		The independent baseline review of the NuStart and Dominion COL projects was completed June 1, with the report issued in mid July. COL project restructuring, which will improve project management oversight of industry partners, may impact final baseline acceptance in the fourth quarter.
					Approve COL baselines for NuStart and Dominion.	4th		

Generation IV FY 2006 Funding Status (dollars in thousands)

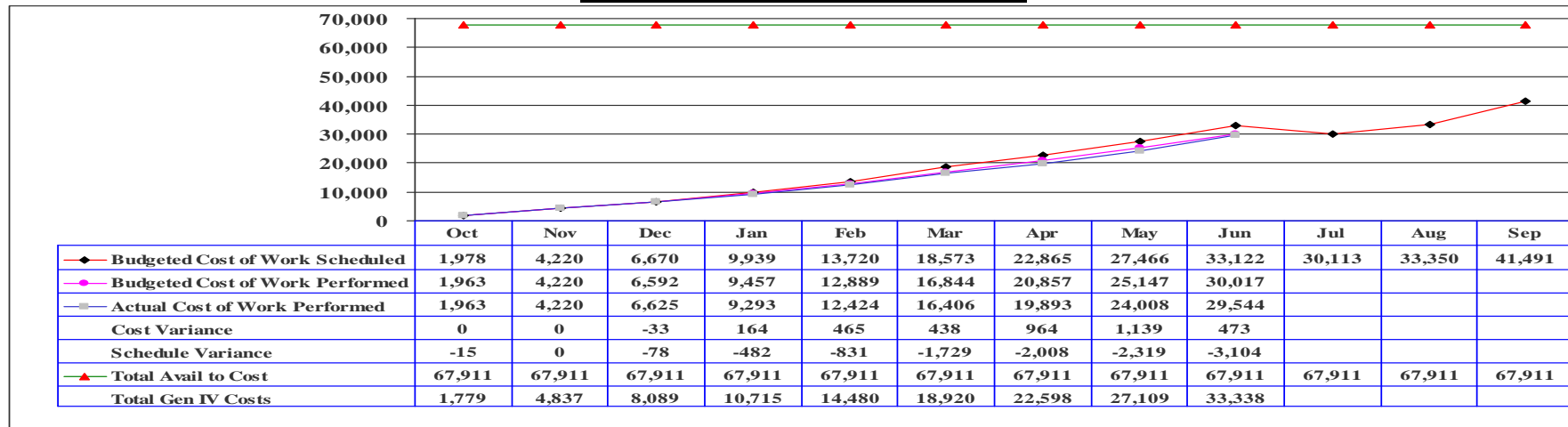
Obs & Costs by Lab/Major Contractor






Financial Snapshot





Beg Uncosted Obs	14,384	%
+ Prior Year Unobligated	132	
+ FY 2006 Adj. Approp.	54,582	
- SBIR/STTR	1,187	
= Total Available to Cost	67,911	
YTD AFP	53,395	
+ Sum of Prior Year Deobs	0	
- YTD Obligations	47,204	88.4%
YTD Unobligated	6,191	11.6%
Target Cost Rate	26,955	39.7%
Actual YTD Costs	33,338	49.1%
YTD Uncosted	28,250	41.6%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		

Actual Cost vs. Target Cost



Status of Milestones – R&D
Generation IV Nuclear Energy Systems

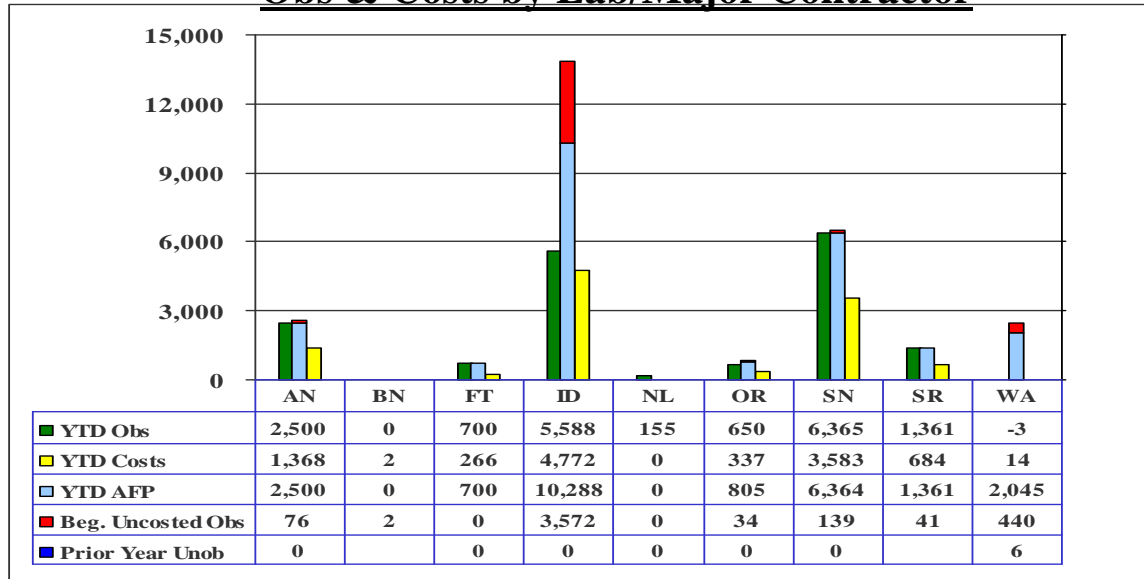
	= Target Met
	= Target Not Met
	= Target On Schedule

Program Goal	Database	Source	Program	Performance Measure	Measure	Qtr. Due	Target Status	Milestone Status
04.14.00.00	Joule	FY 2006 Annual Performance Plan	Gen IV	Complete Generation IV research and development activities to inform a design selection for the next generation nuclear power plant by FY 2011.	Issue integrated GEN IV materials R&D plan.	1st		The report was submitted to Headquarters on December 22, 2005.
					Complete the fabrication of baseline TRISO coated particles for the fuel shakedown irradiation (AGR-1) experiment.	1st		The completion of the baseline TRISO particle fabrication was completed on time, and the final baseline TRISO fabrication report was submitted to Headquarters on December 29, 2005.
					Complete review of NERAC NGNP report and prepare submittal to congress by March 31.	2nd		Letters transmitting the NERAC NGNP report to Congress were prepared and forwarded to the Executive Secretariat on 3/21/06. NECTS #20060169 tracking this action was closed on 3/17/06.
					Complete closed Brayton cycle experiments for steady state, transient and off-normal condition, using the SNL 30 kWe Closed Brayton Cycle unit.	3rd		Sandia National Laboratory completed the report that documented the closed Brayton cycle experiments for steady state, transient and off-normal condition, and submitted the report to Headquarters on June 30, 2006.
					Complete fabrication and inspection of graphic specimens for AGC-1 graphite creep test and document the results.	4th		

Nuclear Hydrogen Initiative FY 2006 Funding Status

(dollars in thousands)

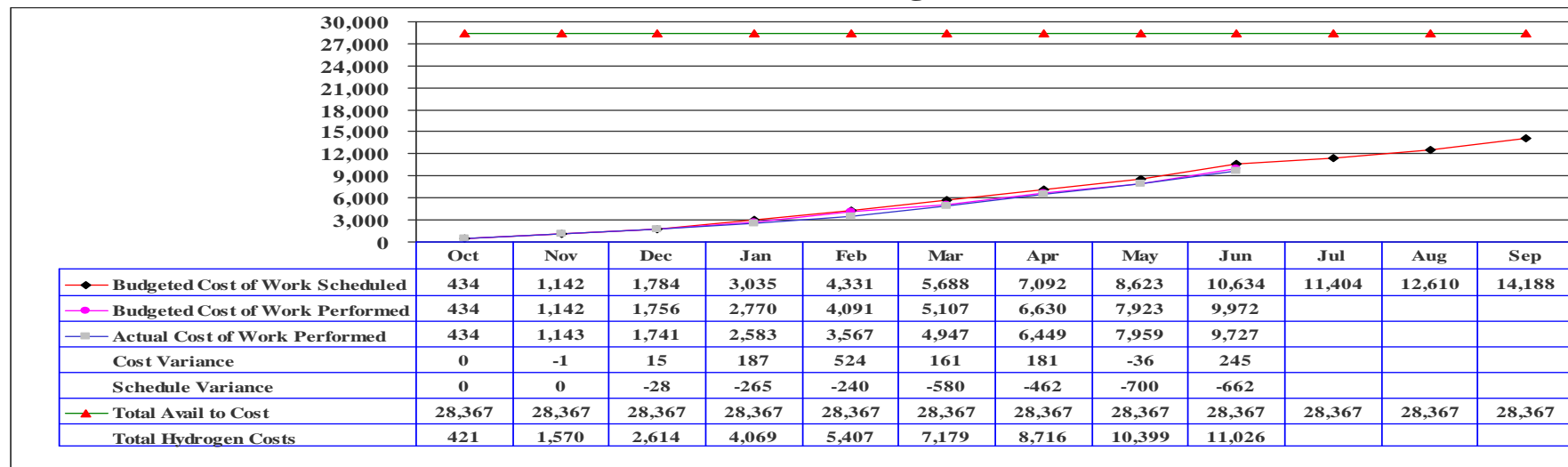
Obs & Costs by Lab/Major Contractor






Financial Snapshot




Beg Uncosted Obs	4,304	%
+ Prior Year Unobligated	6	
+ FY 2006 Adj. Approp.	24,750	
- SBIR/STTR	693	
= Total Available to Cost	28,367	
YTD AFP	24,063	
- YTD Obligations	17,316	72.0%
= YTD Unobligated	6,747	28.0%
Target Cost Rate	9,982	35.2%
Actual YTD Costs	11,026	38.9%
YTD Uncosted	10,593	37.3%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		

Actual Cost vs. Target Cost



Status of Milestones – R&D
Nuclear Hydrogen Initiative

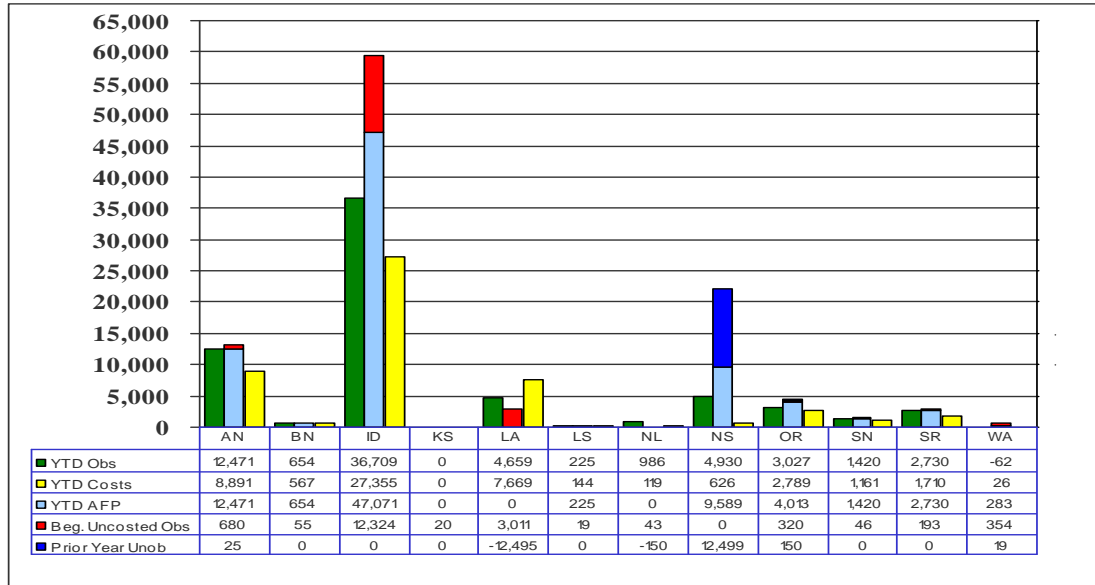
	= Target Met
	= Target Not Met
	= Target On Schedule

Program Goal	Database	Source	Program	Performance Measure	Measure	Qtr. Due	Target Status	Milestone Status
04.14.00.00	Joule	FY 2006 Annual Performance Plan	Hydrogen	Complete NHI research and development activities that support the commercialization decision in 2015, as required in the Department's Hydrogen Posture Plan (a presidential initiative).	Document the selection of the location for the integrated lab scale S-I thermochemical experiment including selection criteria and alternatives analysis.	1st		SNL completed the report that documents the selection of the S-I experiment location and submitted the report to Headquarters on November 30, 2005.
					Complete assessment of requirements for process interfaces, control systems approach and diagnostics for the integrated lab scale S-I thermochemical experiment.	2nd		SNL completed the report that summarizes the higher level control approach and requirements for the integrated lab scale supervisory control system and submitted the report to Headquarters on February 1, 2006.
					Conduct Direct Contact Heat Exchanger (DCHX) experiments and document results to demonstrate heat and mass exchange at prototypic pressures.	3rd		SNL completed the report that documents successful experiments with DCHX and submitted the report to Headquarters on May 15, 2006.
					Operate 20-25 cell stack at 100 Normal liters per hour for 1000 hours.	4th		

Advanced Fuel Cycle Initiative - FY 2006 Funding Status

(dollars in thousands)

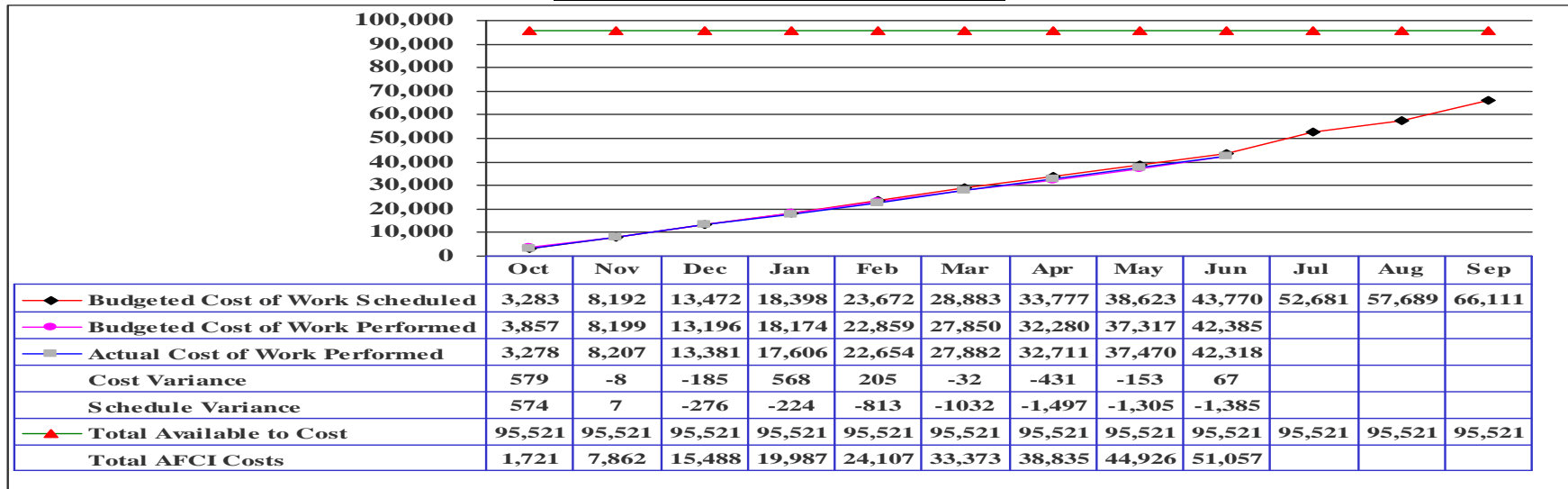
Obs & Costs by Lab/Major Contractor






Financial Snapshot







Beg Uncosted Obs	17,065	%
+ Prior Year Unobligated	48	
+ FY 2006 Adj. Approp.	79,200	
- SBIR/STTR	792	
= Total Available to Cost	95,521	
YTD AFP	78,456	
- YTD Obligations	67,749	86.4%
YTD Unobligated	10,707	13.6%
Target Cost Rate	47,757	50.0%
Actual YTD Costs	51,057	53.5%
YTD Uncosted	33,757	35.3%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		

Actual Cost vs. Target Cost









Status of Milestones – R&D
Advanced Fuel Cycle Initiative

	= Target Met
	= Target Not Met
	= Target On Schedule

Program Goal	Database	Source	Program	Performance Measure	Measure	Qtr. Due	Target Status	Milestone Status
04.14.00.00	Joule	FY 2006 Annual Performance Plan	AFCI	Complete research and development activities that allow the AFCI program to support the Secretary of Energy's determination of the need for a second geologic repository for spent nuclear fuel by FY 2008.	Complete LWR-1 light water reactor transmutation fuel test post-irradiation examination and document results.	1st		The LWR-1 light water reactor transmutation fuel test post-irradiation examination report was submitted to Headquarters in September 2005.
					Prepare and submit to NE-20 the report on current accountability instrumentation capabilities.	1st		The report on current accountability instrumentation capabilities was submitted to Headquarters on December 21, 2005.
					Issue final report on post-irradiation examination and analysis of the completed AFC-1 actinide-bearing metal and nitride transmutation fuel test.	2nd		The LWR-1A Transmutation Fuels Post-Irradiation Hot Cell Examination Final Report was issued to NE-HQ by the Idaho National Laboratory on March 31, 2006.
					Acquisition Executive approves Mission Need (Critical Decision-0) for AFCF with Engineering Scale Demonstration capability.	2nd		The Energy Secretary's Acquisition Advisory Board (ESAAB) meeting was held on March 28, 2006, at which the Deputy Secretary approved the mission need for all three GNEP projects. This approval is documented in the minutes from the ESAAB taken by OECM. The signed letter from the Deputy Secretary (Acquisition Executive) was received on April 12, 2006, certifying approval.
					Issue Final report on post-irradiation examination and analysis of light water reactor transmutation test LWR-1.	3rd		The AFC-1 Actinide-Bearing Metal and Nitride Transmutation Fuel Test Post-Irradiation Examination Final Report was issued to NE-HQ by Idaho National Laboratory on June 30, 2006.
					Prepare report summarizing results of hot UREX+1 test conducted in FY 2005.	3rd		The FY 2005 UREX+1 Test Examination Final Report was issued to NE-HQ by Argonne National Laboratory on June 29, 2006.
					Sign contract with selected A&E firm to initiate conceptual design of AFCF with Engineering Scale Demonstration Capability.	4th		
					Complete the Advanced Test Reactor (ATR) 2C Cubicle modifications, and the Gas Control System and Fission Product Monitor Installations.	4th		

Status of Milestones – Infrastructure (270 & 050)
Infrastructure Efficiency Measure

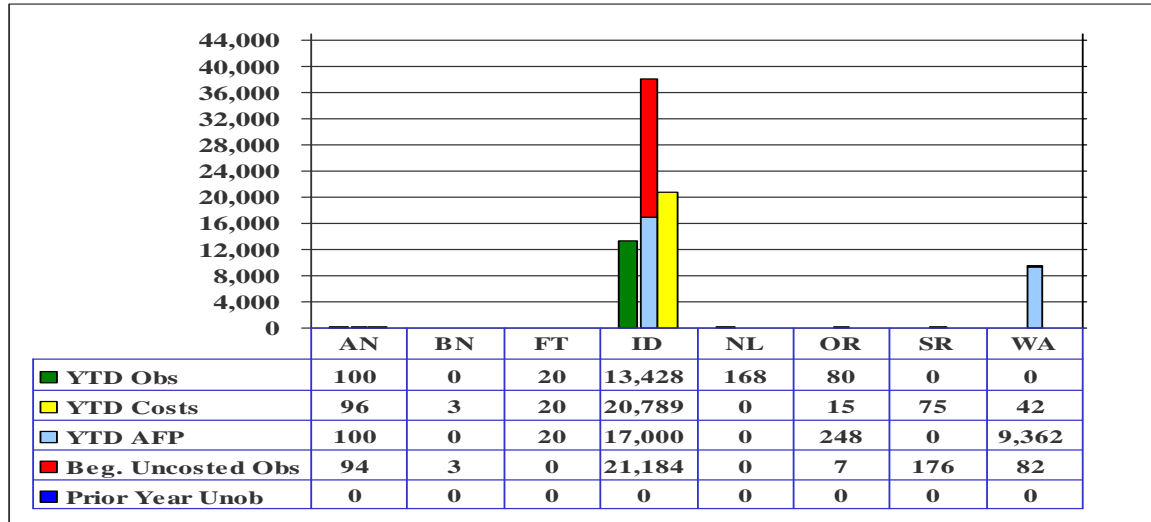
	= Target Met
	= Target Not Met
	= Target On Schedule

Program Goal	Database	Source	Program	Performance Measure	Measure	Qtr. Due	Target Status	Milestone Status
04.17.00.00	Joule	FY 2006 Annual Performance Plan	Infrastructure-Energy Supply and Other Defense	Consistent with safe operations, achieve cumulative variance of less than 10 percent from cost and schedule baselines for the Reactor Technology Complex and the Materials and Fuels Complex.	Establish cost and schedule baselines for the Reactor Technology Complex and the Materials and Fuels Complex.	1st		The detailed work plan (INL/INT-05-00854: INL Infrastructure Program Detailed Work Plan, FY 2006) was approved.
					Achieve year-to-date variance of less than 10 percent from cost and schedule baselines.	2nd		The MFC had a cumulative cost variance (CV) of -10% (yellow) and schedule variance (SV) of -2% (green). The RTC had a cumulative CV of +8% (green) and SV of -1% (green). Cumulative CV and SV calculations are for the end of February due to March data not available until third week in April.
						3rd		The MFC had a cumulative cost variance (CV) of -11% (yellow) and schedule variance (SV) of +4% (green). The RTC had a cumulative CV of +2% (green) and SV of +5% (green). Cumulative CV and SV calculations are taken from the June INL Infrastructure Monthly Report. The yellow MFC CV is due to on-going, unanticipated problems encountered with the implementation of new work control and accounting procedures by a new contractor.
						4th		

University Reactor Fuel Assistance & Support FY 2006 Funding Status

(dollars in thousands)

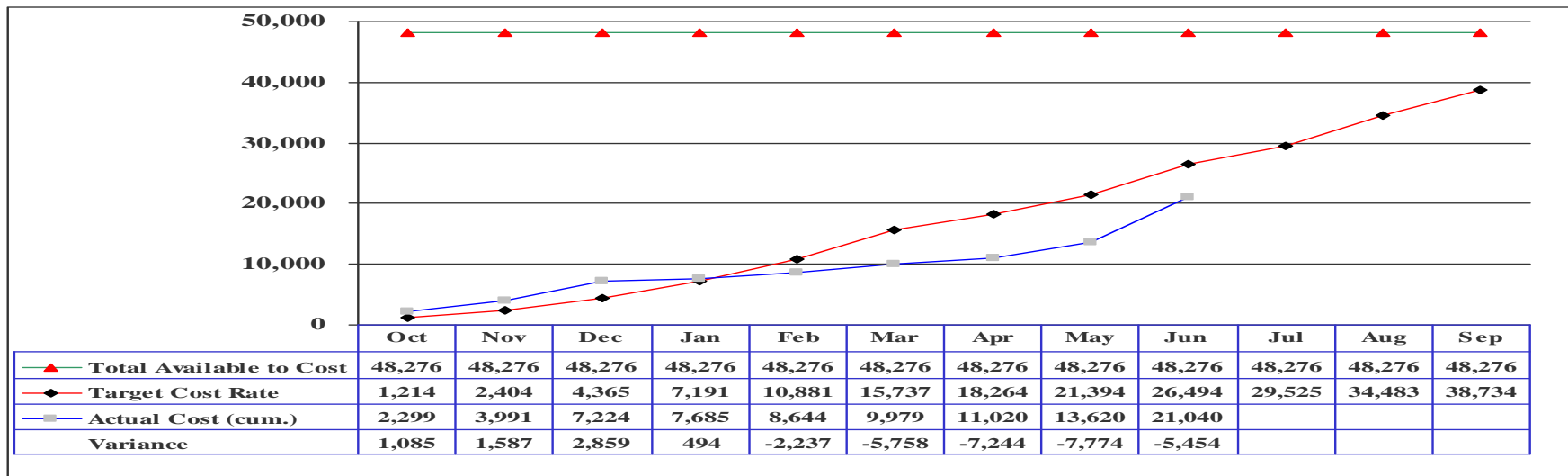
Obs & Costs by Lab/Major Contractor






Financial Snapshot





Beg Uncosted Obs	21,546	%
+ Prior Year Unobligated	0	
+ FY 2006 Adj. Approp.	26,730	
= Total Available to Cost	48,276	
YTD AFP	26,730	
+ Sum of Prior Year Deobs	0	
- YTD Obligations	13,796	51.6%
= YTD Unobligated	12,934	48.4%
Target Cost Rate	26,494	54.9%
Actual YTD Costs	21,040	43.6%
YTD Uncosted	14,302	29.6%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		

Actual Costs vs. Target Costs



Status of Milestones – Infrastructure
University Reactor Fuel Assistance & Support

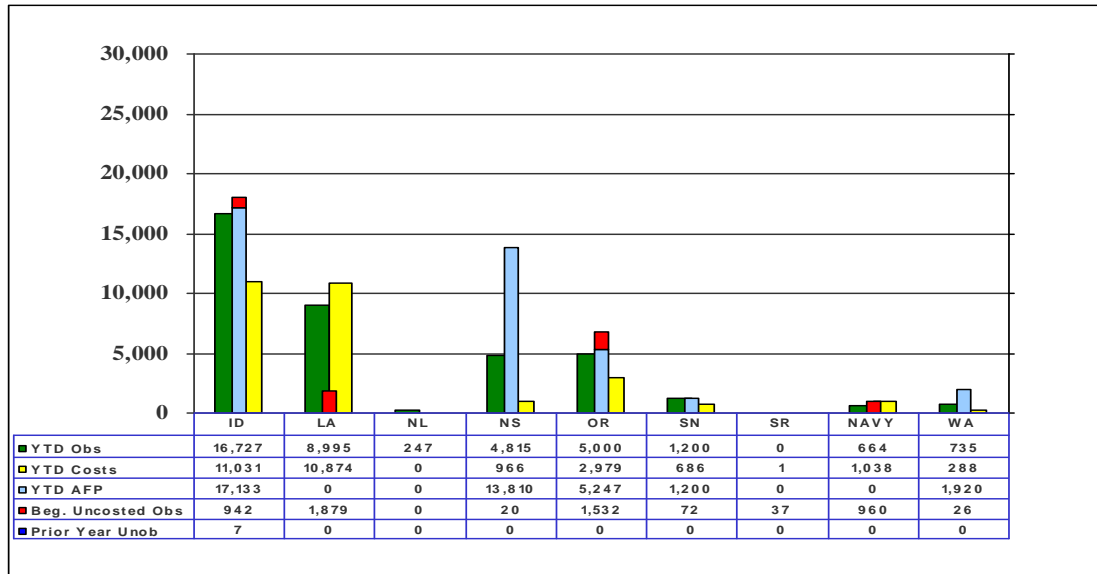
	= Target Met
	= Target Not Met
	= Target On Schedule

Program Goal	Database	Source	Program	Performance Measure	Measure	Qtr. Due	Target Status	Milestone Status
04.17.00.00	Joule	FY 2006 Annual Performance Plan	University	Complete activities to enhance the nation's nuclear education infrastructure by providing financial support to universities for facility and reactor modernization, and to students to enable the pursuit of careers in nuclear energy-related fields; through these activities, DOE is demonstrating its commitment to the development of nuclear technology for the Nation.	Issue solicitation for all grant programs (matching grants, reactor sharing, equipment and instrumentation upgrades, Nuclear Engineering Education Research grants, fellowships and scholarships, junior faculty).	1st		Solicitations for all specified grant programs were issued as follows: matching grants issued October 18, 2005; reactor sharing issued October 19, 2005; equipment and instrumentation upgrades issued October 15, 2005; Nuclear Engineering Education Research grants issued September 1, 2005; fellowships and scholarships issued October 2005; junior faculty issued November 2005.
					Establish peer review panels for evaluation of solicited proposals.	2nd		The peer review panels for the evaluation of solicited proposals were established as of February 13, 2006.
					Conduct reviews and notify recipients of awards for all solicitations.	3rd		All peer reviews were conducted as of March 17, 2006, with award notifications completed on June 30, 2006.
					Receive and evaluate input from study on student enrollments, employment and career choices.	3rd		The study on student enrollments, employment and career choices was received on May 25, 2006; the results have been evaluated by the program.
					Issue funding to all award recipients (individuals and institutions).	4th		

Space and Defense Infrastructure FY 2006 Funding Status

(dollars in thousands)

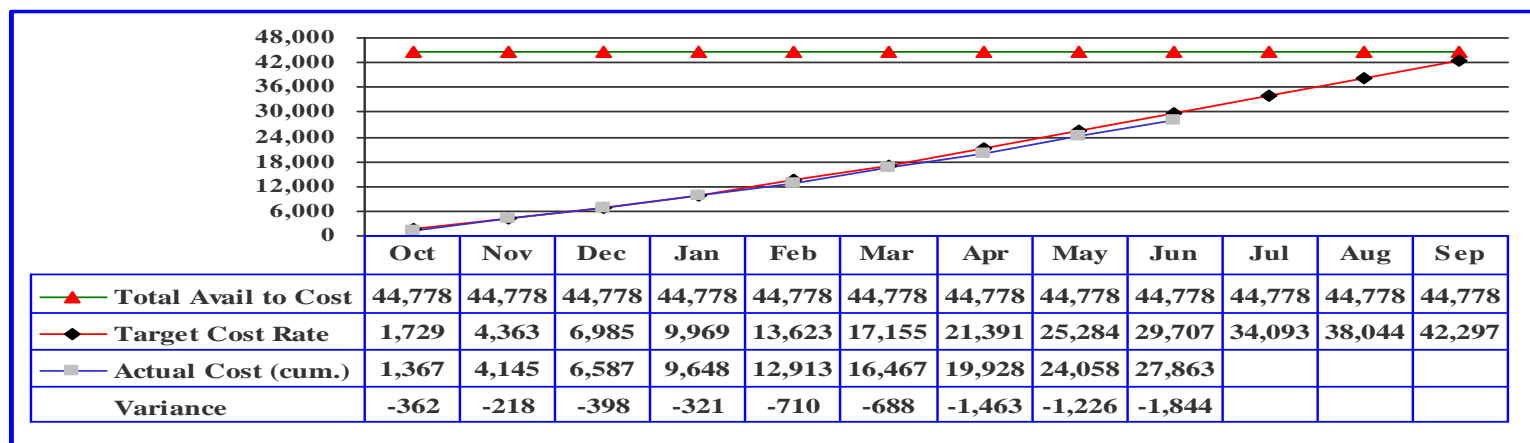
Financial Data by Lab/Major Contractor






Financial Snapshot




Beg Uncosted Obs	5,468	%
+ Prior Year Unobligated	7	
+ FY 2006 Adj. Approp.	39,303	
= Total Available to Cost	44,778	
YTD AFP	39,309	
+ Sum of Prior Year Deobs	0	
- YTD Obligations	38,383	97.6%
= YTD Unobligated	926	2.4%
Target Cost Rate	29,707	66.3%
Actual YTD Costs	27,863	62.2%
YTD Uncosted	15,988	35.7%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		

Actual Cost vs. Target Cost



Status of Milestones – Infrastructure – Radiological Facilities Management
Space & Defense Infrastructure

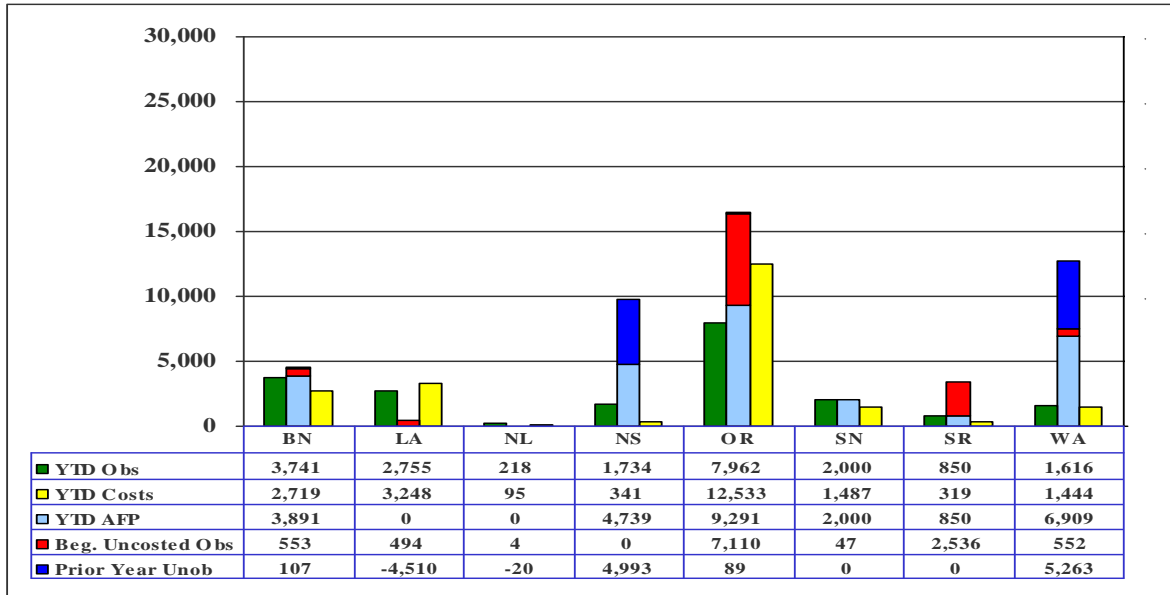
	= Target Met
	= Target Not Met
	= Target On Schedule

Program Goal	Database	Source	Program	Performance Measure	Measure	Qtr. Due	Target Status	Milestone Status
04.17.00.00	Joule	FY 2006 Annual Performance Plan	Space	Maintain operability of Radiological Facilities Management and Idaho Facilities Management-funded facilities to enable accomplishment of Nuclear Energy, other DOE and Work-for-Others milestones by achieving a Facility Operability Index of 0.9.	Establish baseline Facility Operating Plans for FY 2006.	1st		(1) The detailed work plan was approved; and (2) The list of items to be tracked for the Operability Index has been identified.
					Achieve a Facility Operability Index of 0.9.	2nd		The Space and Defense Infrastructure program achieved a Facility Operability Index above 0.9 for the second quarter.
						3rd		The Space and Defense Infrastructure program achieved Facility Operability Indices above 0.9 for the third quarter.
						4th		

Medical Isotope Infrastructure FY 2006 Funding Status

(dollars in thousands)

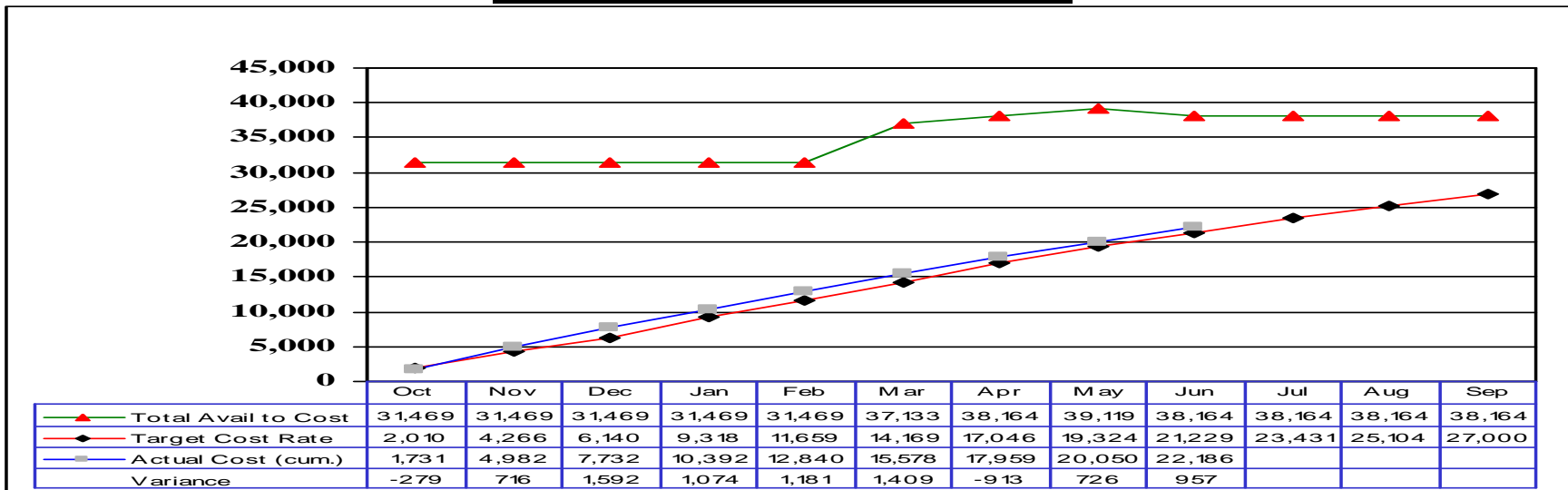
Obs & Costs by Lab/Major Contractor






Financial Snapshot




Beg Uncosted Obs	11,296	%
+ Prior Year Unobligated	5,922	
+ FY 2006 Adj. Approp.	14,251	
+ Cash Collections thru June	9,713	
= Total Available to Cost	41,182	
YTD AFP	27,680	
- YTD Obligations	20,876	75.4%
= YTD Unobligated	6,804	24.6%
Target Cost Rate	21,229	51.5%
Actual YTD Costs	22,186	53.9%
YTD Uncosted	9,986	24.2%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		

Actual Cost vs. Target Cost (Total)



Status of Milestones – Infrastructure – Radiological Facilities Management
Medical Isotope Infrastructure

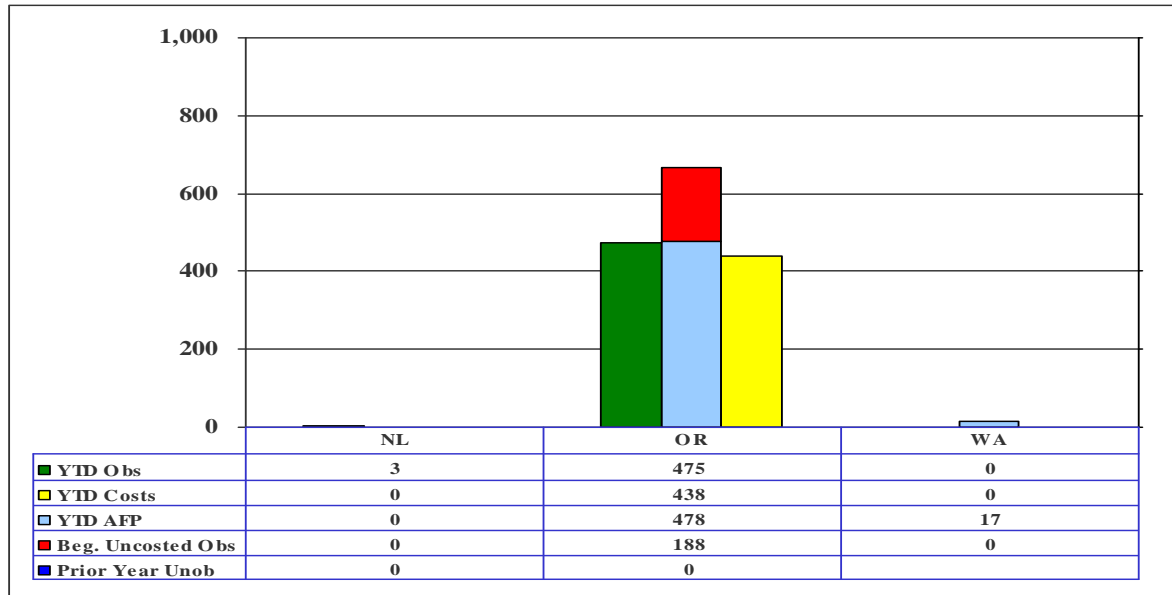
	= Target Met
	= Target Not Met
	= Target On Schedule

Program Goal	Database	Source	Program	Performance Measure	Measure	Qtr. Due	Target Status	Milestone Status
04.17.00.00	Joule	FY 2006 Annual Performance Plan	Isotopes	Maintain operability of Radiological Facilities Management and Idaho Facilities Management-funded facilities to enable accomplishment of Nuclear Energy, other DOE and Work-for-Others milestones by achieving a Facility Operability Index of 0.9.	Establish baseline Facility Operating Plans for FY 2006.	1st		(1) The detailed work plan was approved; and (2) The list of items to be tracked for the Operability Index has been identified.
					Achieve a Facility Operability Index of 0.9.	2nd		The Isotopes Infrastructure program achieved a Facility Operability Index above 0.9 for the second quarter.
						3rd		The Isotopes Infrastructure program achieved Facility Operability Indices above 0.9 for the third quarter.
						4th		

Enrichment Facility and Uranium Management FY 2006 Funding Status

(dollars in thousands)

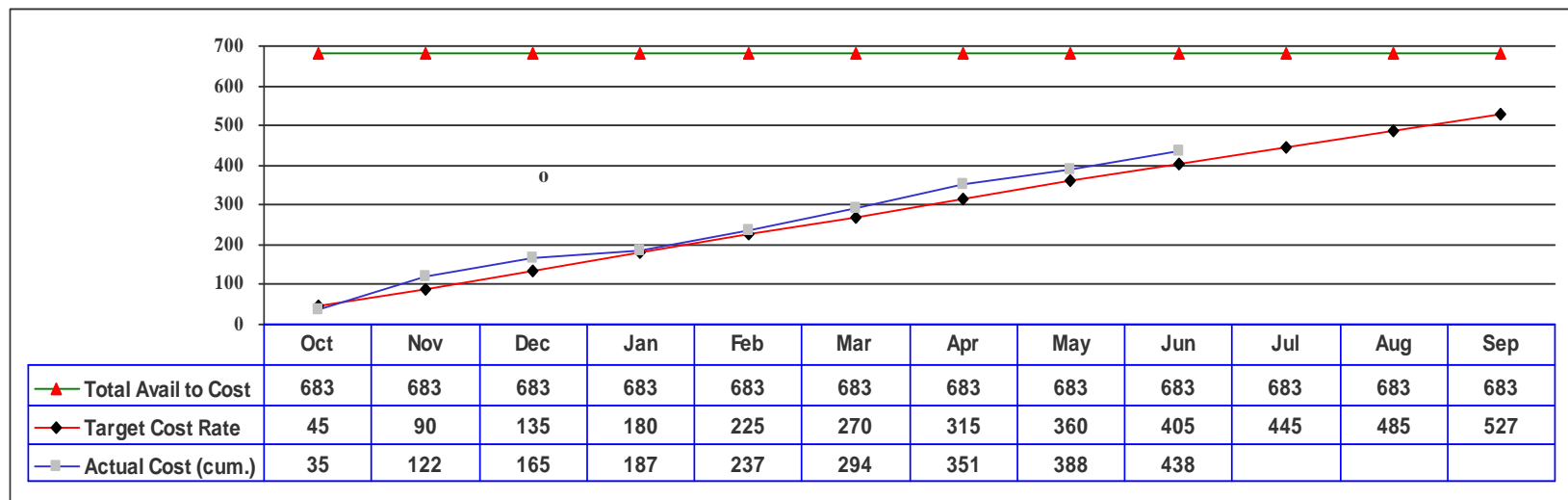
Obs & Costs by Lab/Major Contractor



Financial Snapshot

Beg Uncosted Obs	188	%
+ Prior Year Unobligated	0	
+ FY 2006 Adj. Approp.	495	
= Total Available to Cost	683	
YTD AFP	495	
- YTD Obligations	478	96.6%
= YTD Unobligated	17	3.4%
Target Cost Rate	405	59.3%
Actual YTD Costs	438	64.1%
YTD Uncosted	227	33.2%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		

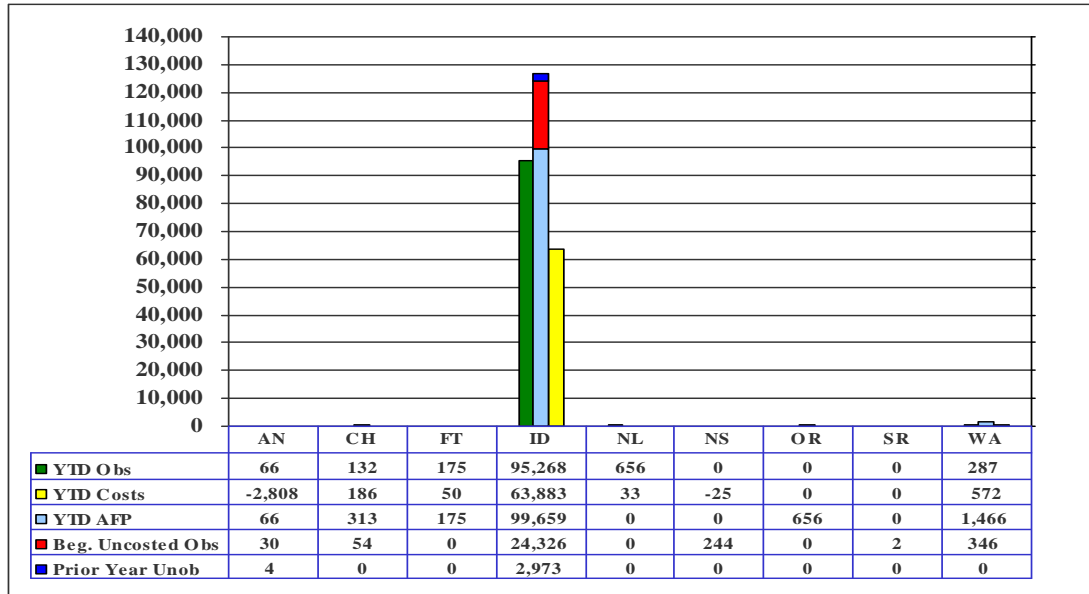
Actual Cost vs. Target Cost



INL Infrastructure FY 2006 Funding Status (Function 270 and 050)

(dollars in thousands)

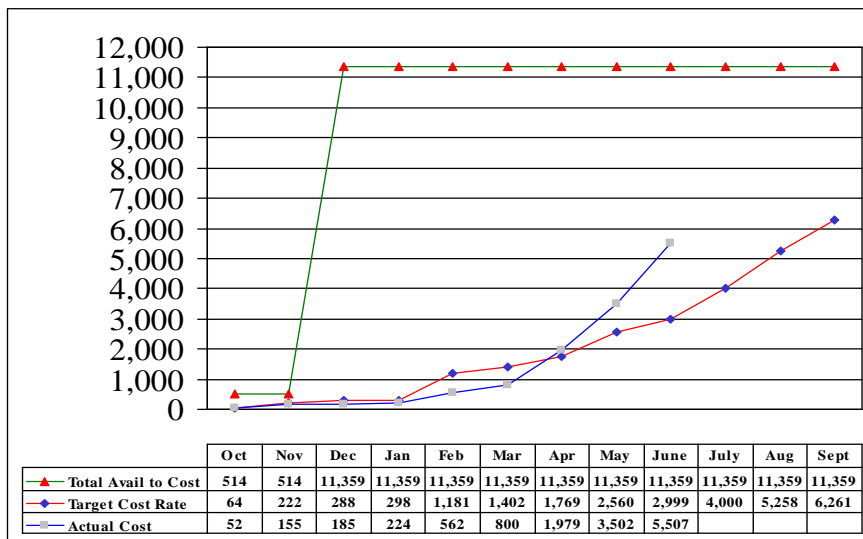
Obs & Costs by Lab/Major Contractor



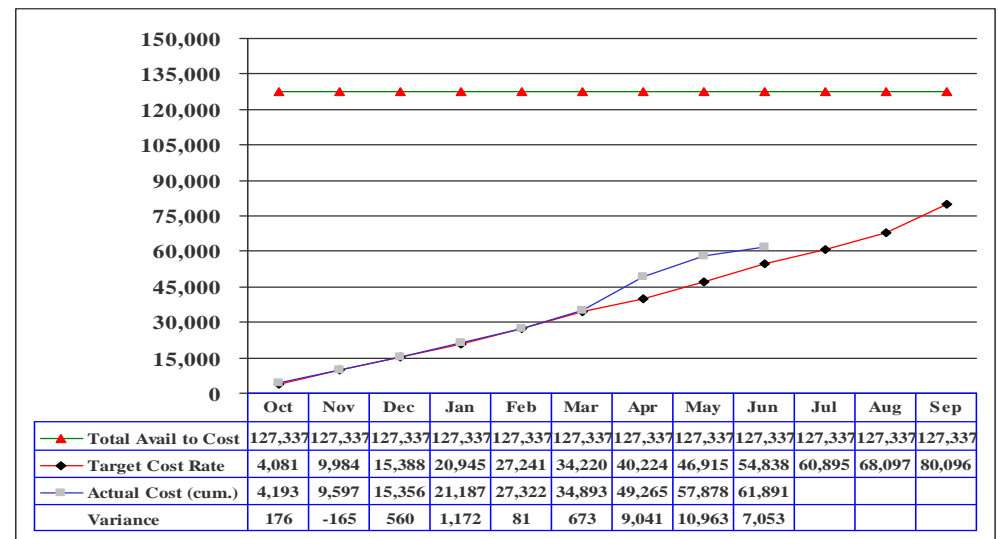
Financial Snapshot

Beg Uncosted Obs	25,002	%
+ Prior Year Unobligated	2,977	
+ FY 2006 Adj. Approp.	99,358	
= Total Available to Cost	127,337	
YTD AFP	102,335	
- YTD Obligations	96,584	94.4%
= YTD Unobligated	5,751	5.6%
Target Cost Rate	54,838	43.1%
Actual YTD Costs	61,891	48.6%
YTD Uncosted	59,695	46.9%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		




Actual Cost vs. Target Cost (Construction)






Actual Cost vs. Target Cost (Total)



Status of Milestones – Infrastructure
INL Infrastructure (270 & 050)

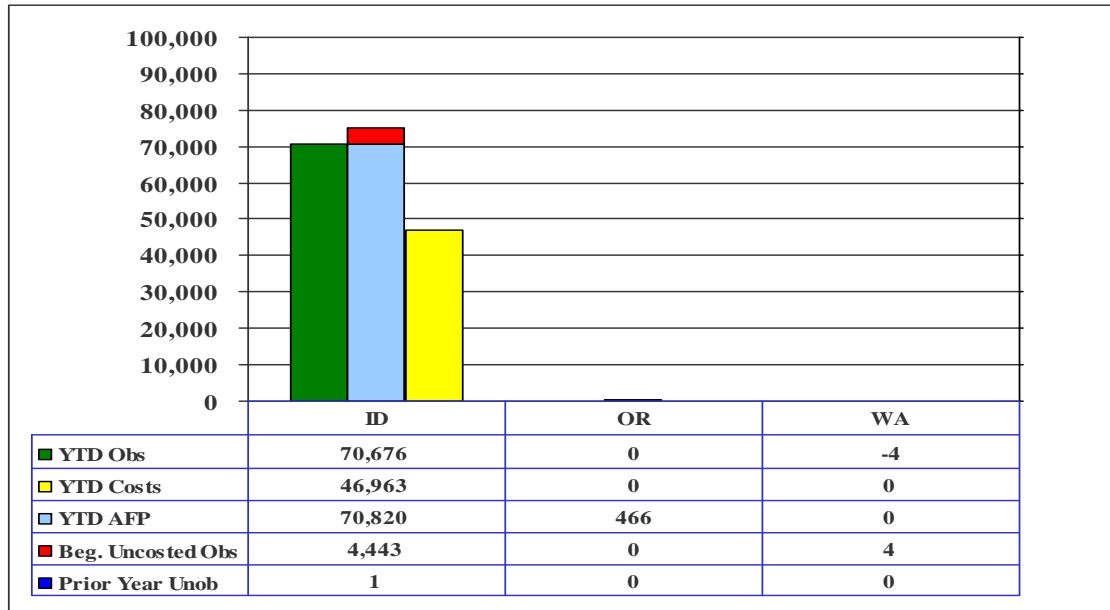
	= Target Met
	= Target Not Met
	= Target On Schedule

Program Goal	Database	Source	Program	Performance Measure	Measure	Qtr. Due	Target Status	Milestone Status
04.17.00.00	Joule	FY 2006 Annual Performance Plan	INL Infrastructure-Energy Supply and Other Defense	Maintain operability of Radiological Facilities Management and Idaho Facilities Management-funded facilities to enable accomplishment of Nuclear Energy, other DOE and Work-for-Others milestones by achieving a Facility Operability Index of 0.9.	Establish baseline Facility Operating Plans for FY 2006.	1st		(1) The detailed work plan was approved; and (2) The list of items to be tracked for the Operability Index has been identified.
					Achieve a Facility Operability Index of 0.9.	2nd		The Idaho Facilities Management program achieved a Facility Operability Index above 0.9 for the second quarter.
						3rd		The Idaho Facilities Management program achieved Facility Operability Indices above 0.9 for the third quarter.
						4th		

Idaho Sitewide Safeguards and Security (Function 050) FY 2006 Funding Status

(dollars in thousands)

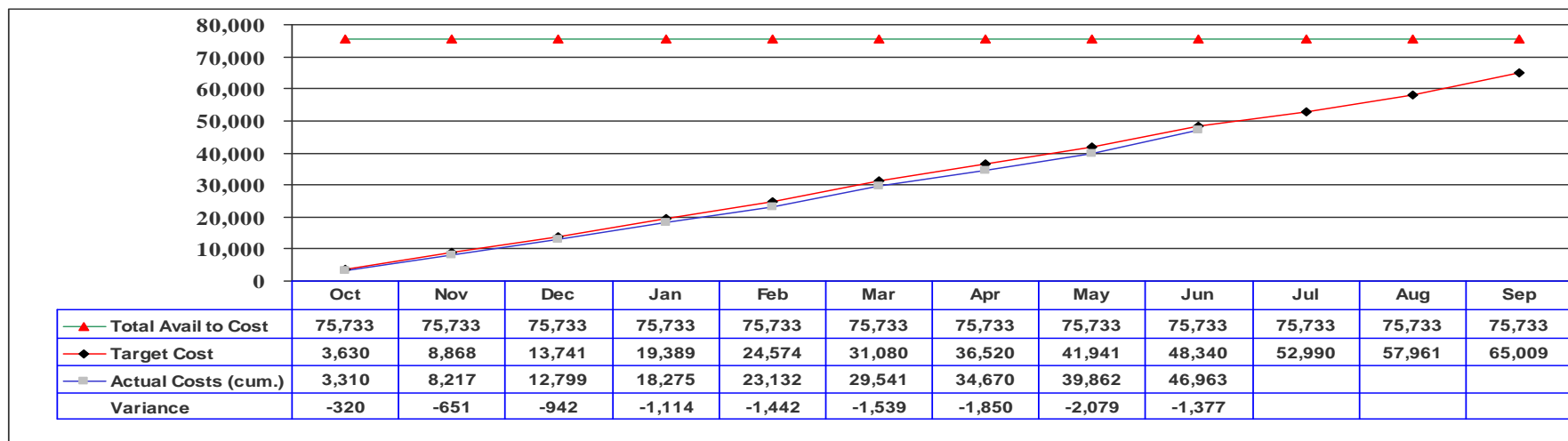
Obs & Costs by Lab/Major Contractor






Financial Snapshot




Beg Uncosted Obs	4,447	%
+ Prior Year Unobligated	1	
+ FY 2006 Adj. Approp.	71,285	
= Total Available to Cost	75,733	
YTD AFP	71,286	
- YTD Obligations	70,673	99.1%
= YTD Unobligated	613	0.9%
Target Cost Rate	48,340	63.8%
Actual YTD Costs	46,963	62.0%
YTD Uncosted	28,157	37.2%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		

Actual Cost vs. Target Cost



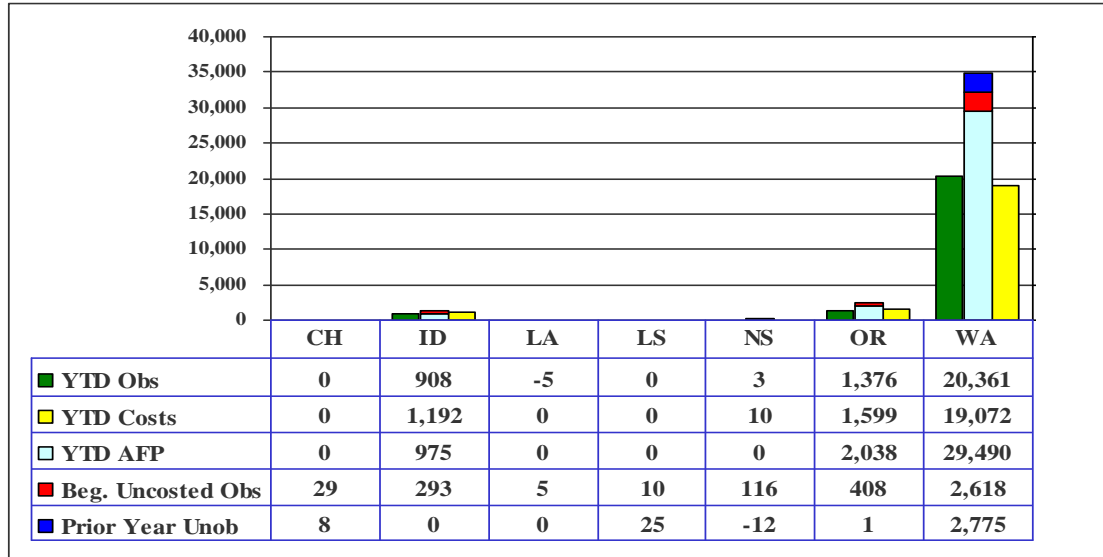
Status of Milestones – Infrastructure
Idaho Sitewide Safeguards and Security

	= Target Met
	= Target Not Met
	= Target On Schedule

Program Goal	Database	Source	Program	Performance Measure	Measure	Qtr. Due	Target Status	Milestone Status
04.17.00.00	Joule	FY 2006 Annual Performance Plan	Idaho Safeguards and Security	Install all physical protective system upgrades for the May 2003 Design Basis Threat (DBT), as outlined in the approved DBT Program Management Plan, that remain consistent with the requirements of the 2005 DBT.	Develop alternatives for Materials and Fuels Complex security upgrades required by DBT Implementation Program Management Plan.	1st		The Battelle Energy Alliance (BEA) has developed upgrade alternatives for the Materials and Fuels Complex facilities in accordance with the DBT Implementation Program Management Plan. Through an iterative process BEA developed a matrix of over 60 potential security upgrades in 8 areas, noting benefits, qualities, and limitations of potential upgrades. At this point, selections of the upgrades to be pursued have tentatively been made by BEA, and procurement alternatives for conceptual design efforts are being evaluated.
					Approve alternatives for Materials and Fuels Complex security upgrades required by DBT Implementation Program Management Plan.	2nd		The alternatives for Materials and Fuels Complex security upgrades required by DBT Implementation Program Management Plan were approved on January 30, 2006.
					Initiate conceptual design process for Materials and Fuels Complex security upgrades required by DBT Implementation Program Management Plan.	3rd		BEA has initiated conceptual design for the Materials and Fuels Complex security upgrades as evidenced by transmittal on May 25, 2006, of the Conceptual Design Report for the New Outer Security Perimeter at the Materials and Fuels Complex. ID indicated in a May 30, 2006, e-mail that other conceptual design activities for the Materials and Fuels Complex DBT upgrades are also underway.
					Complete full implementation of the 2003 DBT activities that remain consistent with the 2004 DBT.	4th		

Program Direction (Function 270) FY 2006 Funding Status (dollars in thousands)

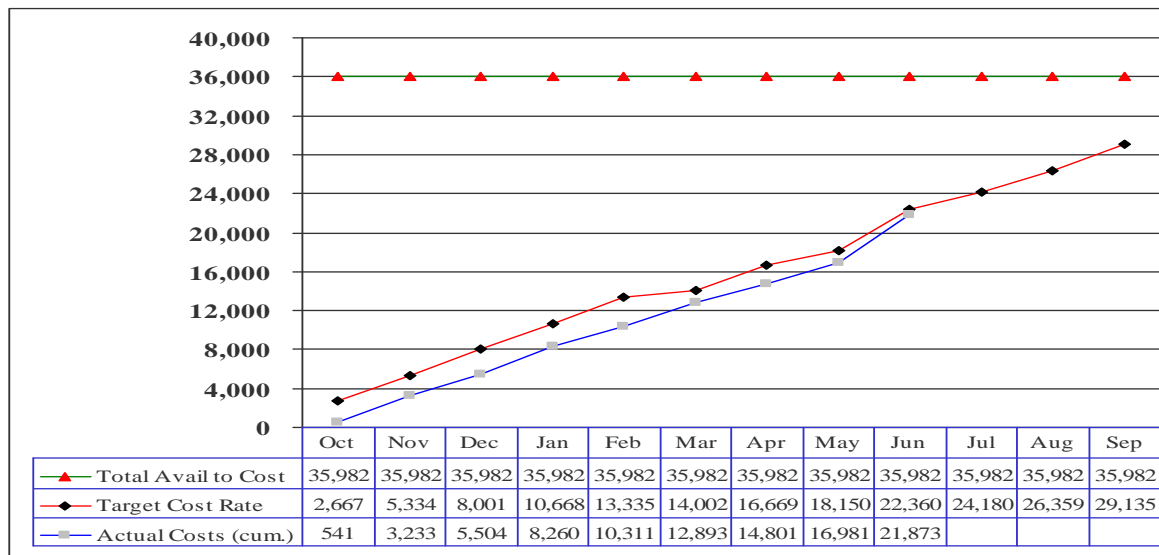
Obs & Costs by Field/HQ



Detail

B&R	B&R Description	Beg Uncost	YTD Oblig	YTD Cost
KK0501111	Full Time Permanent Salaries	103	11,238	11,238
KK0501112,3 & KK050112	Benefits	1	3,565	3,552
KK050121	Travel	79	740	684
KK050122	Support Services	2,023	3,025	3,193
KK050120	Contracts	1,221	2,075	1,211
KK0599	Working Capital Fund	52	2,000	1,995
Grand Total		3,479	22,643	21,873

Actual Cost vs. Target Cost

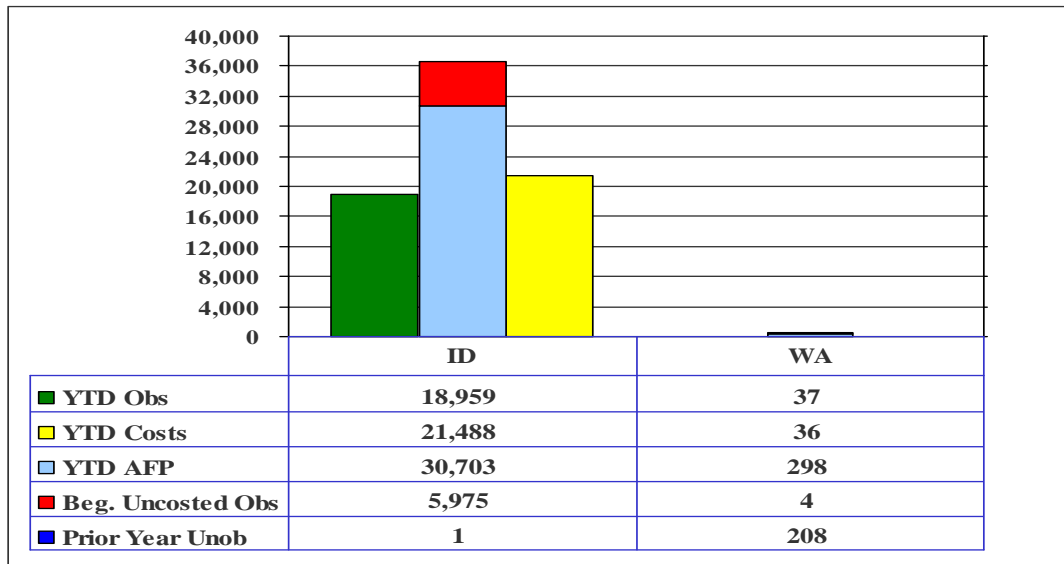


Financial Snapshot

Beg Uncosted Obs	3,479	%
+ Prior Year Unobligated	2,797	
+ FY 2006 Adj. Approp.	29,706	
= Total Available to Cost	35,982	
YTD AFP	32,503	
+ Sum of Prior Year Deobs	0	
- YTD Obligations	22,643	69.7%
= YTD Unobligated	9,860	30.3%
Target Cost Rate	22,360	62.1%
Actual YTD Costs	21,873	60.8%
YTD Uncosted	4,250	11.8%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		

Program Direction (Function 050) FY 2006 Funding Status (dollars in thousands)

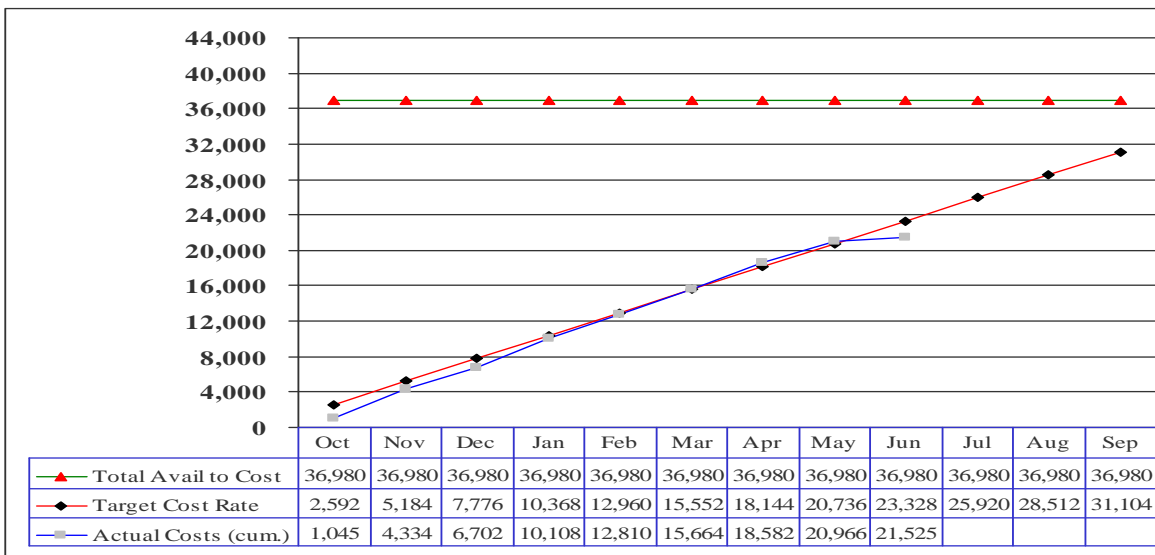
Obs & Costs by Field/HQ



Detail

B&R	B&R Description	Beg Uncost	YTD Oblig	YTD Cost
KK0501111	Full Time Permanent Salaries	0	12,857	12,857
KK0501112,3 & KK050112	Benefits	0	3,748	3,731
KK050121	Travel	10	823	604
KK050122	Support Services	0	0	0
KK050120	Contracts	5,969	1,568	4,332
KK0599	Working Capital Fund	0	0	0
Grand Total	Grand Total	5,979	18,996	21,524

Actual Cost vs. Target Cost



Financial Snapshot

Beg Uncosted Obs	5,979	%
+ Prior Year Unobligated	209	
+ FY 2006 Adj. Approp.	30,792	
= Total Available to Cost	36,980	
YTD AFP	31,001	
- YTD Obligations	18,996	61.3%
= YTD Unobligated	12,005	38.7%
Target Cost Rate	23,328	63.1%
Actual YTD Costs	21,525	58.2%
YTD Uncosted	3,451	9.3%
(Beg. Uncosted Obs + YTD Obligations - YTD Costs)		

**OFFICE OF NUCLEAR ENERGY (NE)
NEW HIRE PROFILES**

New Hire Profiles – NE Headquarters

FY 2006

	Q1	Q2	Q3	Q4
Entry-Level Hires	—	—	1	1
Mid-Level Hires	1	1	—	3
Senior Level Hires	—	1	1	2
Excepted Service Hires	—	—	1	1
Leadership Hires	—	—	1	1
Total New Hires	1	2	4	8

New Hire Profiles – DOE Idaho

FY 2006

	Q1	Q2	Q3	Q4
Entry-Level Hires	—	—	—	1
Mid-Level Hires	—	7	—	—
Senior Level Hires	—	—	—	—
Excepted Service Hires	—	—	—	—
Leadership Hires	—	—	—	—
Total New Hires	—	7	—	1

DOE Internal PMA Scorecard for Human Capital Management (HCM) - FY 2006, Quarter 4

Office: Nuclear Energy

Q3 Progress Score: GREEN

Q3 Status Score: GREEN

Requirements for HCM Plan	Q3 Score	Q4 Progress Report
Integrate HCM Plan into decision-making processes- update as necessary- modify to make more manager-friendly <ul style="list-style-type: none"> • Plan linked to DOE mission, strategy, and goals • Designates accountable officials 	Green	<ul style="list-style-type: none"> • Reviewed and updated Human Capital Plan – July/August 2006 • Linked HC Plan to the FY 2008 OMB submittal
Demonstrate improvement in meeting hiring-time goals- update as necessary <ul style="list-style-type: none"> • Auditable system for collecting & analyzing hiring data 	Green	<ul style="list-style-type: none"> • Updated Hiring Timeline FY 06 Table with Q1, Q2, Q3, Q4 to date quarterly performance information • Supported the Office of Personnel Management’s (OPM) 45 work day goal to reduce the time to hire in order to make the Federal Government competitive in obtaining the best talent. • Supported implementation of the DOE-wide 82 day (calendar) hiring model (identified merit staffing panel before SES vacancy announcement closed and helped ensure the panel was ready to convene upon the closing of the vacancy announcement. Expedious scheduling and conduct of interviews are planned pending receipt of the selection certificate). • Continued system for collecting and analyzing hiring data
Significantly reduce skills gaps in mission-critical occupations- update as necessary, include quarterly milestones <ul style="list-style-type: none"> • Identify mission-critical skills, needs, no. available, & gaps • Address certification needs by level for project managers, contract, and information technology managers • Develop strategies to create workplace that attracts talent • Integrate the results of competitive sourcing & e-Gov • Identify top three organizational critical skills and discuss progress toward closure of gaps 	Green	<ul style="list-style-type: none"> • Reviewed and updated Skills Gaps Actions Plan – July/August 2006 • Updated Critical Skills Gap Analysis, included Q1, Q2, Q3, Q4 to date quarterly performance information • Continued system for collecting and analyzing skills gap data • Third quarter Project Management certification results for Headquarters exceeded expectations; 2 more Headquarters employees expected to be certified in fourth • Identified Nuclear Engineer, General Engineer, and Physical Scientist as the top three organizational critical skills
Implement succession strategies- update as necessary <ul style="list-style-type: none"> • Include executive development programs • Result in leadership talent pool, continuously updated to assure continuity of leadership and knowledge 	Green	<ul style="list-style-type: none"> • Reviewed and updated NE Succession Plan – July/August 2006 • Five people (four of whom are women) are currently participating in Leadership Development Programs • Empowerment in the Workplace Seminar is planned to enable employees to experience greater empowerment in their work environment. Seminar will enable employees to strengthen their goals and plans for their career and learn how to achieve them. • Hired one SES and panels have been held for three more • NE proposed reorganization package submitted to HR on August 7, 2006. The expected implementation date is early FY 2007, which will expand leadership positions/opportunities.

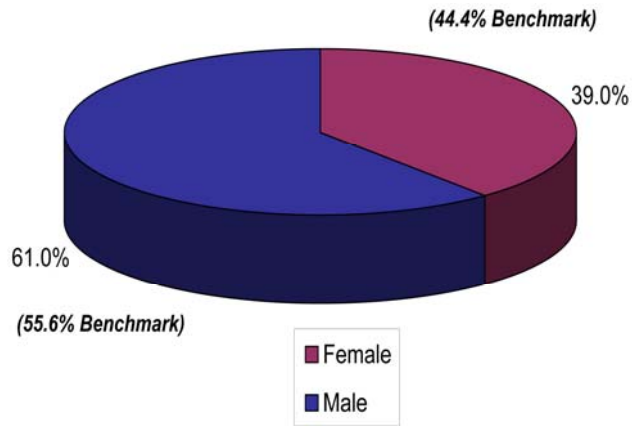
Requirements for HCM Plan	Q3 Score	Q4 Progress Report
<p>Link Knowledge Management effort to DOE portal</p>	<p>Green</p>	<ul style="list-style-type: none"> • Added NE Knowledge Management Tools and Methodology information and Subject Matter Experts Directory information into DOE knowledge management portal • Trained NE portal content managers; NE portal content updated • Training for NE portal user community continuing • Developed a set of Standard Operating Procedures for key administrative functions (June 2006) • Established archiving policy for Document Management system records to help capture subject matter experts knowledge
<p>Implement strategies to address under-representation of minorities-update as necessary, report on progress versus goals</p> <ul style="list-style-type: none"> • Particularly in mission-critical occupations & leadership • Establish processes to improve and sustain diversity 	<p>Green</p>	<ul style="list-style-type: none"> • Updated FY 06 progress and benchmarks/goals: • Achieving workforce diversity – Accomplishments Toward Reaching Parity With the Federal Civilian Workforce Benchmark (as of September 30, 2004) • Achieving workforce diversity – Accomplishments Toward Reaching Parity With the Federal Senior Pay Level Benchmark (as of September 30, 2004) • Hiring/Transfers from Underrepresented Groups (FY 06) • Formal Leadership and Career Development Programs- Participation by Women and Minorities (FY 06) • Mission-Critical Occupations and Leadership Positions – Women and Minorities (FY 06)
<p>Analyze & optimize organizational structures for service & cost-update as necessary</p> <ul style="list-style-type: none"> • Use redeployment & de-layering as necessary • Integrate competitive sourcing & e-Gov solutions • Put processes in place to address future needs for change • Highlight monetary savings or others that have resulted in these changes/actions. 	<p>Green</p>	<ul style="list-style-type: none"> • Voluntary Separation Incentive Payments (Buyouts) and Voluntary Early Retirement Authority received from OPM – November 2005 • Buyouts/Early Outs authorized as part of NE Headquarters and DOE Idaho workforce restructuring: 11 departures completed at Headquarters; 16 departures completed at Idaho. • FY 2006 savings in salary and benefits costs from buyouts are approximately \$317K. • Global Nuclear Energy Partnership initiative reorganization/recruitment actions in progress
<p>Link performance appraisal plans and awards to DOE mission & goals for SES, managers, and more than 60% of workforce</p> <ul style="list-style-type: none"> • Differentiate between various levels of performance • Provide consequences based on performance 	<p>Green</p>	<ul style="list-style-type: none"> • All SES and manager performance appraisals linked to the DOE/NE mission. Individual performance measures have been cascaded through 100% of the workforce • Completed mid-year reviews (SES) and first progress reviews (GS) • Second progress reviews (GS) were completed by June 30, 2006.
<p>Use outcome measures to make HC decisions- continue to update – plan for FY 2008 CRB</p> <ul style="list-style-type: none"> • Link HCM Plan to Program Plan(s) and FY 07 Budget 	<p>Green</p>	<ul style="list-style-type: none"> • Linked FY 2007 Congressional Budget Request Annual Performance Results and Targets to HC Plan • NE proposed reorganization package submitted to HR on August 7, 2006. The expected implementation date is early FY 2007. • Linked FY 2008 budget planning to HC Plan: workforce training funding requirements identified in FY 2008-2012 OMB budget material submitted to OMB.

OFFICE OF NUCLEAR ENERGY (NE) DIVERSITY PLAN

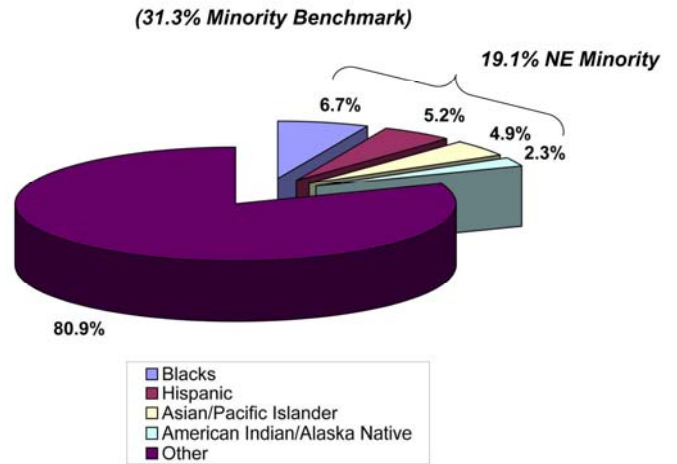
Background:

NE's current workforce diversity statistics indicate under representation in its women and minority workforce populations.

NE Workforce By Gender



NE Workforce Race/ National Origin Distribution



However, NE's current workforce diversity statistics indicate progress is being achieved in increasing representation of women and minorities in the workforce. Compared to the Federal Civilian Workforce Statistics, minorities occupy 21.9% of the NE Headquarters workforce population, which is lower than its benchmark (31.3%). Women occupy 44.5% of the NE Headquarters workforce population versus a 44.4% benchmark.

NE's current workforce diversity statistics indicate progress is being achieved for parity in representation in leadership positions. Using the Federal Senior Pay Level benchmark as a standard for leadership positions, 27% of the leadership positions in NE Headquarters are occupied by women, which is higher than the 25.8% benchmark. Minorities occupy 9% of the leadership positions in NE Headquarters versus a 14% benchmark.

NE management is striving to reach parity with the Federal benchmarks and will focus its efforts in improving the representation of women and minorities throughout the workforce and in its leadership positions.

Recruitment Strategies:

Goal 1: Increase the number of women and minorities in the NE workforce.

Action: Identify and use all available recruitment strategies to enhance diversity in NE's workforce:

- Recruit, redeploy, and promote qualified personnel from inside and outside NE.
- Provide a larger pool of candidates available for development within NE by hiring junior personnel wherever appropriate.
- Establish listing for advertising to under represented groups through sending vacancy announcements to Historically Black Colleges & Universities, Hispanic Serving Institutions, and Tribal Colleges and Universities.
- Continue using the Department's recruitment source guide.
- Participate in Departmental and external diversity recruitment activities.
- Participate in Departmental Special Emphasis Programs.

Goal 2: Increase the number of women and minorities in high-level leadership and mission-critical positions.

Action: Identify and use all available recruitment strategies to enhance diversity in NE's leadership and mission-critical positions:

- Recruit, redeploy, and promote qualified personnel from inside and outside NE into leadership and mission-critical positions identified in NE's succession plan.
- Establish listing for advertising to under represented groups through sending vacancy announcements to Historically Black Colleges & Universities, Hispanic Serving Institutions, and Tribal Colleges and Universities.
- Continue using the Department's recruitment source guide.
- Participate in Departmental and external diversity recruitment activities.
- Participate in Departmental Special Emphasis Programs.

Employee Development and Succession Strategies:

Goal 1: Increase the number of eligible women and minorities represented in mission-critical and leadership positions through employee development and succession planning.

Action: Invest in the motivation, training and development of all employees.

- Implement an employee development and training program for current staff
- Implement a leadership development program and link competencies and skills identified as essential to leadership positions with Individual Development Plans (IDP).

- Implement an Oversight Proficiency Assurance Program (OPAP) and link competencies and skills identified as appropriate for performing oversight responsibilities to oversight positions with Individual Development Plans.

Reference:

[Achieving Leadership Diversity: Accomplishments Toward Reaching Parity with Federal Senior Pay Level Benchmark](#)

[Achieving Workforce Diversity: Accomplishments Toward Reaching Parity with Total Federal Civilian Workforce Benchmark](#)

[Formal Leadership and Career Development Programs – Participation by Women and Minorities](#)

[Hiring/Transfers From Under-Represented Groups](#)

[Mission-Critical Occupations and Leadership Positions – Women and Minorities](#)

[NE Skills Gaps Action Plan](#)

[NE Succession Plan](#)

**OFFICE OF NUCLEAR ENERGY (NE)
 ACHIEVING LEADERSHIP DIVERSITY: ACCOMPLISHMENTS TOWARD
 REACHING PARITY WITH FEDERAL SENIOR PAY LEVEL BENCHMARK**

**Achieving Leadership Diversity: Accomplishments Toward Reaching Parity with
 Federal Senior Pay Level Benchmark — NE Headquarters**

	Benchmark	FY 2006			
		Q1	Q2	Q3	Q4
Percent (%) Leadership Positions					
Women	25.8	27.2	27.2	30	27
Minorities	14.0	9.1	9.1	10	9

**Achieving Leadership Diversity: Accomplishments Toward Reaching Parity with
 Federal Senior Pay Level Benchmark — DOE Idaho**

	Benchmark	FY 2006			
		Q1	Q2	Q3	Q4
Percent (%) Leadership Positions					
Women	25.8	27.8	27.8	25	25
Minorities	14.0	0	0	0	0

**OFFICE OF NUCLEAR ENERGY (NE)
 ACHIEVING WORKFORCE DIVERSITY: ACCOMPLISHMENTS TOWARD
 REACHING PARITY WITH TOTAL FEDERAL CIVILIAN WORKFORCE
 BENCHMARK**

**Achieving Workforce Diversity: Accomplishments Toward Reaching Parity with
 Total Federal Civilian Workforce Benchmark — NE Headquarters**

	Benchmark	FY 2006			
		Q1	Q2	Q3	Q4
Percent (%) of Workforce					
Women	44.4	47.4	48.0	43.7	44.5
Minorities	31.3	20.0	22.0	22.5	21.9
Black	16.9	10.4	11.0	10.6	11.0
Hispanic	7.3	3.7	3.9	4.9	4.8
Asian/Pacific Islander	5.0	5.9	7.1	7.0	6.2
American Indian/Alaska Native	2.1	0.0	0.0	0.0	0.0

**Achieving Workforce Diversity: Accomplishments Toward Reaching Parity with
 Total Federal Civilian Workforce Benchmark — DOE Idaho**

	Benchmark	FY 2006			
		Q1	Q2	Q3	Q4
Percent (%) of Workforce					
Women	44.4	38.4	38.4	36.7	34.2
Minorities	31.3	14.3	14.3	13.2	17.1
Black	16.9	3.0	3.0	3.1	3.5
Hispanic	7.3	4.9	4.9	5.1	5.5
Asian/Pacific Islander	5.0	3.4	3.4	2.6	4.0
American Indian/Alaska Native	2.1	3.0	3.0	2.6	4.0

**OFFICE OF NUCLEAR ENERGY (NE)
FORMAL LEADERSHIP AND CAREER DEVELOPMENT PROGRAMS –
PARTICIPATION BY WOMEN AND MINORITIES**

**Formal Leadership and Career Development Programs – Participation By Women
and Minorities – NE Headquarters**

FY 2006				
Percent (%) of total personnel in formal leadership development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	100	100	25	0
Women	—	—	75	80

FY 2006				
Percent (%) of total personnel in other career development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	—	—	17	25
Women	100	100	83	100

**Formal Leadership and Career Development Programs – Participation By Women
and Minorities – DOE Idaho**

FY 2006				
Percent (%) of total personnel in formal leadership development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	—	—	0	0
Women	—	100	0	0

FY 2006				
Percent (%) of total personnel in other career development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	—	—	33	27
Women	—	—	67	67

NE will continue to invest in training and development programs especially for women and minorities, to improve critical skills needed to support the missions of NE and DOE, and to prepare our staff to be future leaders. Recently, for example, five employees were approved for participation in formal leadership programs starting in FY 2006. Future participation rates are expected to increase upon commencement of the various programs. Action has also been initiated to establish and implement an Oversight Proficiency Assurance Program (OPAP) in FY 2007 to ensure that NE personnel performing oversight responsibilities have appropriate qualifications in accordance with DOE O 226.1.

**OFFICE OF NUCLEAR ENERGY (NE)
HIRING/TRANSFERS FROM UNDERREPRESENTED GROUPS**

Hiring/Transfers from Underrepresented Groups — NE Headquarters

FY 2006				
Percent (%) of hires/transfers in underrepresented groups				
	Q1	Q2	Q3	Q4
Minorities	0	50	0	12.5
Women	100	0	33	50

Underrepresented groups include all women, Blacks, Hispanics, Asians, and Native Americans.

Hiring/Transfers from Underrepresented Groups — DOE Idaho

FY 2006				
Percent (%) of hires/transfers in underrepresented groups				
	Q1	Q2	Q3	Q4
Minorities	0	0	0	100
Women	100	14	0	100

Underrepresented groups include all women, Blacks, Hispanics, Asians, and Native Americans.

NE will continue efforts to identify and recruit qualified women and minorities in order to decrease underrepresentation in the workforce.

**OFFICE OF NUCLEAR ENERGY (NE)
MISSION-CRITICAL OCCUPATIONS AND LEADERSHIP POSITIONS –
WOMEN AND MINORITIES**

**Mission-Critical Occupations and Leadership Positions – Women and Minorities –
NE Headquarters**

FY 2006				
Percent (%) of mission-critical occupations and leadership positions filled by women and minorities				
	Q1	Q2	Q3	Q4
Mission-Critical Occupations				
Minorities	14	15	7	7
Women	24	25	23	25
Leadership Positions				
Minorities	9	9	10	9
Women	27	27	30	27

**Mission-Critical Occupations and Leadership Positions – Women and Minorities –
DOE Idaho**

FY 2006				
Percent (%) of mission-critical occupations and leadership positions filled by women and minorities				
	Q1	Q2	Q3	Q4
Mission-Critical Occupations				
Minorities	0	0	19	19
Women	0	0	19	19
Leadership Positions				
Minorities	0	0	0	0
Women	27.8	27.8	25	25

NE will continue efforts to identify, recruit, and develop qualified women and minorities in order to decrease under representation in mission-critical occupations and leadership positions.

OFFICE OF NUCLEAR ENERGY (NE) SKILLS GAPS ACTION PLAN

NE is one of the most programmatically diverse organizations in the Department of Energy (DOE). NE faces a variety of critical human capital challenges in pursuing its mission and meeting the requirements set for it by the President and the Secretary of Energy.

One human capital program requirement is to complete a skills assessment and implement actions to address identified skills gaps. During the second half of calendar year 2005, the NE workforce and organization, both Headquarters (HQ) and the Idaho Operations Office, were reexamined. Efforts are underway to realign workforce skills and restructure our organization to effectively and efficiently respond to new and evolving requirements. The NE Skills Gaps Action Plan documents efforts to plan for, create, and sustain pools of well-qualified candidates with the skills to meet current and projected needs.

A number of positions were identified to be eliminated in order to create positions in areas where skills gaps exist and to provide succession opportunities. The positions identified for elimination represent a surplus of skills or skills that are no longer required for NE to meet its mission. Voluntary Separation Incentive Payment (Buyout and Early Retirement) authority has been received from the Office of Personnel Management and will permit NE to encourage higher-than-average attrition in targeted positions.

A critical skills gap analysis report, including identified gaps and needs through Fiscal Year (FY) 2007, has been prepared and submitted to the Office of Human Capital Management. This analysis is updated regularly and includes information on performance in reducing the skills gaps.

The present skills gap analysis report does not include significant organizational and staffing impacts resulting from establishment of the Global Nuclear Energy Partnership initiative that has been included in the President's FY 2007 Budget Request. A reorganization plan has been prepared and, upon its approval, will be incorporated into future skills gap analysis reporting.

Among the management tools for reducing identified skills gaps are recruitment of new employees based on sound skills and organization requirements; investment in the motivation, training, and development of employees; and redeployment of existing skills sets.

Recruiting needed skills into the organization is an important means to fill identified gaps as well as replace skills lost due to retirement and other attrition. Supporting and funding research grants and other university nuclear technology education programs will be continued as a means to improve the pipeline for entry-level engineers. At the same time, working with diversity interest groups, minority institutions, minority professional societies, and diversity employment programs will create a pipeline for diverse talent.

However, because of the present scarcity of technically skilled and qualified candidates available and willing to consider Federal employment, because of the lengthy timeframes that are often

associated with completion of the recruitment and hiring process, or because of shifting priorities, it is often desirable and necessary to be able to redeploy skills within the organization from lower-priority programs to higher-priority programs. Employees may be detailed to high-priority, high-visibility mission-critical assignments for short periods of time, or they may be permanently reassigned and/or promoted, as appropriate, to similar assignments involving longer time periods.

Investments in motivation, training, and development programs will also be used to help reduce skills gaps. Focused in-house training programs, such as the Project Management Career Development Program and Oversight Proficiency Assurance Program (OPAP), will be used to demonstrate our strong commitment to improving critical skills needed to support the missions of NE and DOE. In-house training programs will be offered for both technical and administrative employees. DOE and non-DOE leadership development training programs will be used to prepare our staff to be future leaders. Formal training courses and programs will be augmented with rotational assignments, mentoring, and on-the-job training to help close skills gaps residing in the current workforce.

Changes in skills needed by NE's workforce talent pool may occur as a result of changes in funding, internal and external direction, or political environment. The Skills Gap Action Plan will be continually analyzed and modified, as appropriate, to ensure it reflects changes in workforce skills needed.

Reference:

[Critical Skills Gap Analysis Chart – NE HQ](#)

[Critical Skills Gap Analysis Chart – DOE Idaho](#)

CRITICAL SKILLS GAP ANALYSIS - 4Q06Organization Name: **Office of Nuclear Energy - NE Headquarters**

Critical Skill by Series	Projected Number of Positions Needing this Skill (d)	Current Number of Positions Having this Skill (thru 4th Quarter) (e)	Identified Gap (d-e)	FY 2007		
				Gap Closure Goal		
				1st Qtr	2nd Qtr	3rd Qtr
(coincides with PTB IV)						
Project Management						
Level 1	0	19	None	0	0	0
Level 2	0	1	None	0	0	0
Level 3	0	0	0	0	0	0
Level 4	0	0	0	0	0	0
Contract Management						
Level 1	0	0	0	0	0	0
Level 2	0	0	0	0	0	0
Level 3	0	0	0	0	0	0
Financial Assistance	0	0	0	0	0	0
IT Project Management						
Level 1	0	0	0	0	0	0
Level 2	0	0	0	0	0	0
Level 3	0	0	0	0	0	0
Technical Qualifications Program	0	0	0	0	0	0
Other Critical Skills						
Nuclear Engineers	30 *	30	None	0	0	0
General Engineers	13	13	None	0	0	0
Physical Scientists	6 *	6	None	0	0	0
Various (SME's, TL's, etc.)	8 *	8	None	0	0	0
Total	57	57	None	0	0	0
TOTALS	57	77	None	0	0	0

* Explanation of Change from 3Q report - Various reassignments, redescrptions, and recruitments

CRITICAL SKILLS GAP ANALYSIS - 4Q06Organization Name: **Office of Nuclear Energy - DOE Idaho**

Critical Skill by Series	Projected Number of Positions Needing this Skill (d)	Current Number of Positions Having this Skill (thru 4th Quarter) (e)	Identified Gap (d-e)	FY 2007		
				Gap Closure Goal		
				1st Qtr	2nd Qtr	3rd Qtr
(coincides with PTB IV)						
Project Management						
Level 1	0	2	None	0	0	0
Level 2	2	3	None	0	0	0
Level 3	1	0	1	0	1	0
Level 4	1 *	0	1	0	0	1
Contract Management						
Level 1	0	0	-	0	0	0
Level 2	9	9	None	0	0	0
Level 3	10	8	2	0	1	1
Financial Assistance	10	5	5	1	2	2
IT Project Management						
Level 1	0	0	None	0	0	0
Level 2	1	1	None	0	0	0
Level 3	0	0	None	0	0	0
Technical Qualifications Program						
Safeguards & Security	13	10	3	1	1	1
Emergency Mgmt	3	3	None	0	0	0
Industrial Hygiene	2 *	1	1	0	1	0
Occupational Safety	2	2	None	0	0	0
Fire Protection	1	1	None	0	0	0
Environmental Compliance	6	6	None	0	0	0
Nuclear & Critical Safety	10	9	1	0	0	1
Electrical Systems	1	1	None	0	0	0
Radiological Controls	4 *	3	1	0	0	1
Quality Assurance	3	3	None	0	0	0
Facility Maintenance Mgmt	1	0	1	0	0	1
Technical Training	1	1	None	0	0	0
Facility Representative	15 *	9	6	1	2	3
Senior Technical Safety Manager/Technical Safety Manager	14 *	12	2	0	0	2
Other	2	2	None	0	0	0
Total	78	63	15	2	4	9
TOTALS	112	91	24	3	8	13

* Explanation of Change from 3Q report - Various reassignments, redescrptions, and recruitments

Leadership development programs will be implemented to develop leadership skills through training and on-the-job experience. Senior management officials at both HQ and the Field are tasked with selecting candidates for leadership development programs. The selection process may include interviews, competency assignments, and supervisory assignments.

The *Guide to Senior Executive Service Qualifications* (January 1998) establishes NE leadership competencies, which are listed below. These competencies are the focus of NE’s leadership development programs, the attainment of which by individual employees strengthens NE’s leadership talent pool.

NE Leadership Competencies

Leading Change	Leading People	Results Driven	Business Acumen	Building Coalitions and Communication
Continual Learning Creativity & Innovation External Awareness Flexibility Resilience Service Motivation Strategic Thinking Vision	Conflict Management Leveraging Diversity Integrity/Honesty Team Building	Accountability Customer Service Decisiveness Entrepreneurship Problem Solving Technical Credibility	Financial Management Human Resources Management Technology Management	Influencing/ Negotiating Interpersonal Skills Oral Communication Partnering Political Savvy Written Communication

Leadership development training programs will include participation in DOE leadership programs, the Senior Executive Service Candidate Program, and other development and training programs. Employees will also be provided opportunities to hone their leadership skills through on-the-job training while acting in vacant leadership positions. NE provides opportunities for employees to act in numerous capacities including Director, Principal Deputy, Deputy Director, Associate Director, Assistant Manager, and Division Director. These assignments serve to provide leadership experience, especially to those in highly technical disciplines.

The roles and responsibilities of the program participants are shown below:

Leadership Development Program Roles and Responsibilities

Roles	Responsibilities
Participants	<ul style="list-style-type: none"> A. Participate in formal training. <ul style="list-style-type: none"> 1. NE competencies. 2. Formal leadership development program. B. Develop mentoring relationship with senior NE official. <ul style="list-style-type: none"> 1. Development of an IDP with supervisor’s concurrence. 2. Regularly scheduled meetings to provide guidance or career enhancement. C. Develop opportunities. <ul style="list-style-type: none"> 1. Rotational assignment. 2. Class resolution/recommendations on NE issue.

OFFICE OF NUCLEAR ENERGY (NE) SUCCESSION PLAN

NE is one of the most programmatically diverse organizations in the Department of Energy (DOE). NE faces a variety of critical human capital challenges in pursuing its mission and meeting the requirements set for it by the President and the Secretary of Energy.

One human capital program requirement is developing and implementing formal succession planning. The NE Succession Plan, which meets DOE Workforce Succession Planning/Management Guidelines, is to develop and maintain a leadership talent pool through:

- Recruiting, redeploying, and promoting qualified personnel from inside and outside NE;
- Implementing leadership development programs;
- Demonstrating a strong commitment to reducing the under representation of women and minorities; and
- Continually analyzing the effectiveness of succession planning activities and modifying the Succession Plan, as appropriate.

During the second half of calendar year 2005, the NE workforce and organization, both Headquarters (HQ) and the Idaho Operations Office, were reexamined. Efforts are underway to realign workforce skills and restructure our organization to effectively and efficiently respond to new and evolving requirements. The NE Skills Gaps Action Plan documents efforts to plan for, create, and sustain pools of well-qualified candidates with the skills to meet current and projected needs.

A number of positions were identified to be eliminated in order to create positions in areas where skills gaps exist and to provide succession opportunities. The positions identified for elimination represent a surplus of skills or skills that are no longer required for NE to meet its mission. Voluntary Separation Incentive Payment (Buyout and Early Retirement) authority has been received from the Office of Personnel Management and will permit NE to encourage higher-than-average attrition in targeted positions.

Filling leadership positions with qualified candidates is critical to NE's mission. NE Headquarters (HQ) leadership positions are as follows: Director, Principal Deputy, Deputy Directors, and Associate Directors.

The Idaho Operations Office (ID) leadership positions are as follows: Idaho Manager and Deputy Manager, Assistant Managers, and Division Directors.

Leadership positions must be filled whenever they are open. Personnel from outside NE may be recruited and selected to fill open leadership positions. NE faces a challenge in finding and attracting qualified candidates into the workforce for a variety of reasons, including competition with the private sector and the ongoing scarcity of highly qualified technical candidates in the job market today. Thus, NE is also dedicated to developing and retaining its own leadership candidates in order to be able to fill leadership positions from within the existing workforce.

Senior Management	<ul style="list-style-type: none">A. Serve as decision-making body on all program-related issues (e.g., curriculum, modifications, etc.).B. Decide leadership programs participation/funding.C. Create and support rotational assignments.D. Review candidates and approve selection.E. Serve as mentors.F. Match participants and mentors.G. Allocate funds.
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Succession planning provides an opportunity to increase representation of and leadership opportunities for minority groups within the workforce and its leadership pool. NE will strive to reach parity with the Federal Civilian Workforce Statistical Benchmarks by actively recruiting, training, and promoting qualified candidates.

NE will pursue a wide variety of recruiting and outreach initiatives to underrepresented groups from both HQ and ID. Among these activities are sponsoring symposiums for high-potential minority youth, participating in minority hiring fairs, participating in student diversity partnership programs, providing financial support of engineering and science programs with historically black colleges and universities, and advertising recruitment notices in professional publications, such as *American Indian Science* and *Engineering and Women in Physics*.

Changes in the leadership skills needed by NE's leadership talent pool may occur as a result of changes in funding, internal and external direction, or political environment. The Succession Plan will be continually analyzed and modified, as appropriate, to ensure it reflects changes in the leadership skills needed.

Reference:

[Formal Leadership and Career Development Programs – Participation by Women and Minorities](#)
[Individual Development Training Accomplishments](#)
[NE Diversity Plan](#)

**OFFICE OF NUCLEAR ENERGY (NE)
FORMAL LEADERSHIP AND CAREER DEVELOPMENT PROGRAMS –
PARTICIPATION BY WOMEN AND MINORITIES**

**Formal Leadership and Career Development Programs – Participation By Women
and Minorities – NE Headquarters**

FY 2006				
Percent (%) of total personnel in formal leadership development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	100	100	25	0
Women	—	—	75	80

FY 2006				
Percent (%) of total personnel in other career development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	—	—	17	25
Women	100	100	83	100

**Formal Leadership and Career Development Programs – Participation By Women
and Minorities – DOE Idaho**

FY 2006				
Percent (%) of total personnel in formal leadership development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	—	—	0	0
Women	—	100	0	0

FY 2006				
Percent (%) of total personnel in other career development programs that are women and minorities				
	Q1	Q2	Q3	Q4
Minorities	—	—	33	27
Women	—	—	67	67

NE will continue to invest in training and development programs especially for women and minorities, to improve critical skills needed to support the missions of NE and DOE, and to prepare our staff to be future leaders. Recently, for example, five employees were approved for participation in formal leadership programs starting in FY 2006. Future participation rates are expected to increase upon commencement of the various programs. Action has also been initiated to establish and implement an Oversight Proficiency Assurance Program (OPAP) in FY 2007 to ensure that NE personnel performing oversight responsibilities have appropriate qualifications in accordance with DOE O 226.1.

**OFFICE OF NUCLEAR ENERGY (NE)
INDIVIDUAL DEVELOPMENT TRAINING ACCOMPLISHMENTS**

Individual Development Training Accomplishments – NE Headquarters

FY 2006

	Q1	Q2	Q3	Q4
Employees in formal training programs	1	1	4	5
Employees in other career development programs	1	1	6	4
Employees in cooperative programs	2	2	2	2

Individual Development Training Accomplishments – DOE Idaho

FY 2006

	Q1	Q2	Q3	Q4
Employees in formal training programs	—	1	—	—
Employees in other career development programs	—	—	9	15
Employees in cooperative programs	7	4	5	8

NE will continue to invest in training and development programs to improve critical skills needed to support the missions of NE and DOE and to prepare our staff to be future leaders. Recently, five (four of whom are women) employees were approved for participation in formal leadership programs starting in FY 2006. Future participation rates are expected to increase upon commencement of the various programs.