



1 Background

The performance mandate drawn up by the ENSI Board defines the strategic goals, performance and output objectives, products and the corresponding financial framework for a given legislative period. The strategic goals are concretised in an annual performance agreement, as per section 4.1 of the Organisational Regulations.

2 Strategic objectives

The strategic goals defined and pursued within the scope of higher-ranking projects for the period 2012 to 2015 are as follows (see the performance mandate for 2012-2015):

1. The safety standards of Swiss nuclear plants are high by international comparison.
2. Issues of relevance to safety arising from the sectoral plan procedure are evaluated.
3. The information provided to the population is comprehensible, based on fact and provided in a timely fashion.
4. ENSI maintains its public profile and trust level.
5. ENSI strengthens and plays an active role in international cooperation efforts.
6. The supervisory strategy for scheduled and organised decommissioning is complete.
7. ENSI's personnel resources and know-how are safeguarded.
8. Lessons are learned from Fukushima and the resulting consequences.
9. The recommendations of the IRRS Mission 2011 of relevance to ENSI's sphere of direct influence are implemented and the follow-up mission has taken place.

The following annual goals for 2015, which are derived from the strategic goals, are divided into four categories.

2.1 General goals

#	Goal	Indicator	Date
Measures due to the events at Fukushima			
G1	The activities defined in the Fukushima Action Plan 2015 are implemented.	ENSI report contains the action plan and the status of implementation.	31.12.2015



Technical Forum on Nuclear Power Plants			
G2	Competent supervision of the Technical Forum on Nuclear Power Plants.	Three meetings have taken place. The website is continuously updated.	31.12.2015
Sectoral plan procedure			
G3	Review of the contents of the documents submitted by Nagra for stage 2 is complete.	Statement submitted to the authority conducting the procedure.	50 weeks after submission
G4	Active and competent supervision of sectoral planning committees with regard to technical safety aspects, in liaison with the Swiss Federal Office of Energy (SFOE) and taking account of testing and inspection work in progress for stage 2.	ENSI participates in the events agreed with the SFOE and documents its participation in quarterly reports submitted to the SFOE.	31.12.2015
G5	Competent supervision of the Technical Forum on Nuclear Power Plants.	Four meetings have taken place. The website is continuously updated.	31.12.2015

2.2 Facility assessment goals

#	Goal	Indicator	Date
Periodic Safety Reviews (PSR)			
A1	Comprehensive assessment of the PSR KKB.	Draft statement on the PSR KKB available.	31.12.2015
Planned maintenance outages at KKB			
A2	Continuous monitoring of the major planned maintenance outages at KKB.	Deadlines are met as per project planning.	31.12.2015
Planned changes in nuclear facilities			
A3	Applications for changes to nuclear facilities and approval procedures for new transport/storage containers are assessed on schedule.	Deadlines are met.	Date compliance: 6 months after the submission of assessment documentation
Human and organisational aspects at KKL			
A4	In-depth human /organisational analysis for KKL. Corresponding follow-up measures are defined.	Clarification documented in an ENSI File Note.	30.06.2015



Preparation of decommissioning activities			
A5	ENSI is prepared to carry out expert reporting and supervision of decommissioning projects.	Measures adopted in connection with the AUKOS project are implemented.	31.12.2015

Remaining period of operation for KKM			
A6	The requirements documented in ENSI's statement regarding the remaining period of operation for KKM are stipulated as a ruling.	Ruling is available.	31.12.2015

Definition of seismic hazards			
A7	Seismic hazards are defined by ENSI on a plant-specific basis.	Rulings are available.	31.12.2015

2.3 Operations surveillance goals

The "operations surveillance" product comprises the assessment of facility operations with regard to safety and includes the approval of personnel, the analysis of events and the deployment of the ENSI emergency response organisation. It consists of eight processes:

- Inspection
- Enforcement
- Planned maintenance outages
- Radiation monitoring
- Event processing
- Remote monitoring and forecasting
- Emergency preparedness
- Safety assessment

The operations surveillance product reflects ENSI's day-to-day business operations. All activities support the achievement of the strategic goals. Contributions towards goal achievement are measured on the basis of the performance and output indicators defined in the strategic goals. For this reason, no specific annual goals have been defined.



2.4 Goals in the field of management

#	Goal	Indicator	Date
IRRS Follow-up Mission 2015			
F1	The IRRS Follow-up Mission 2015 is completed successfully.	Final report is available.	31.12.2015
Diplomatic Conference on the Convention on Nuclear Safety (CNS)			
F2	The Diplomatic Conference on amending the CNS is conducted successfully.	Switzerland's position is actively put forward at the conference.	30.06.2015
Joint Convention Review Meeting			
F3	ENSI participates in the 5th Joint Convention Review Meeting.	Active participation in the Joint Convention. Measures arising from the meeting are defined.	30.09.2015
Human Capital Management			
F4	3rd package of measures for the Human Capital Management concept implemented.	Implementation on schedule.	31.12.2015